# City of Torrance Strategic Action Plan Interim Web Report



2011: Q4

### **Background**

Strategic Plan

On August 12, 2008, the Torrance City Council adopted the 2008 Strategic Plan for the City. The Plan was updated by a group of sixteen citizens, who met weekly from January through May. Making use of data gathered by means of statistically valid telephone surveys, a number of focus groups held throughout the city and a Community Profile, the Strategic Plan Committee carefully reviewed the City's 1999 Strategic Plan and compared it with current data in deciding where changes were warranted.

After five months of diligent work, the Strategic Plan Committee was proud to present the 2008 Strategic Plan to the Council and the community, believing that it reflects a vision for the City consistent with the hopes and desires of the community.

The Strategic Plan is arranged in a hierarchy of Priorities, containing subordinate Goals, containing subordinate SubGoals.

Priority (10)

→ Goal (52)

→ SubGoal (259)

Strategic Action Plan

Upon adoption of the Strategic Plan, Council directed staff to develop a Strategic Action Plan to align the actions of the City of Torrance government with the vision of the people it serves. The size and detail of the Strategic

Plan, and the practical constraints under which it is implemented, required Staff to think creatively about how to develop a Strategic Action Plan integrating the existing structure of City administration with the community's, Committee's, and City Council's unified vision for the character of their local government. Council provided further direction that the Strategic Action Plan be developed on a consolidated basis; the approach should combine Goals and Sub-Goals across all Priorities with a common measure.

To align the Strategic Plan with specific programs, projects, and policies, Staff developed Key Performance Indicators (KPIs): tools used by Staff to achieve, measure, and report progress toward Priorities, Goals, and SubGoals.

Each KPI is associated with one or more SubGoal(s) and contains:

→ Indicator – What we measure;

→ Measure(s) – How we measure it;

→ Target(s) – The result we want; and,

→ Narrative – Summary description of KPI.

A comprehensive review of the Goals and Sub-Goals and their underlying Key Performance Indicators has been undertaken to achieve Council direction; additionally, a common approach for measuring progress on the strategic Goals and Sub-Goals was developed. The Torrance City Council approved this framework and an initial group of KPIs on June 15, 2010.

### Target Types

<u>Policy Action/Direction</u> - Given that the Strategic Action Plan provides strategic guidance, many of the community Goals/Sub-Goals require policy action and/or direction from Council. The measuring device for these Targets

2. <u>Bookmarks:</u> Use the *Strategic Plan* bookmarks to drilldown to specific Strategic Plan SubGoals and find all associated Key Performance Indicators. Use the *KPI* bookmarks to find specific Key Performance Indicators by number.

When viewing this report in Adobe Acrobat, the bookmarks can be expanded or hidden by clicking on the bookmark icon at the left margin of the window.

Special Characters and Notations

<u>Symbols</u> – Throughout this document, tables containing abbreviated information express the intent of staff to pursue tangible, definable outcomes indicated as numerical values (#), dollar values (\$), simple attainment (X, Y/N), and percentages (%).

Additional symbols, abbreviations, occurring in various places within the target tables are enumerated in a legend beneath each target table.

Target tables are arranged with two lines of values for each Target Description. The line marked with a "T" indicates Target Values; forecasted results. The line marked with an "A" indicates Actual Values; observed results.

<u>Data Types</u> – With respect to simple attainment, The Data Type field indicates that attainment occurs in a specific Quarter (Q). The Target Value will be an "X" placed in the appropriate cell to indicate the forecast quarter of attainment. The Actual Value will be a "Y" or "N" place in the same cell to indicate, "Yes, this was attained", or, "No, this was not attained" in the specified quarter.

With respect to numbers and currency, the Data Type field indicates that a Numeric (N) value will be measured. These are expressed in a variety of ways throughout the document depending on the nature of the reported number.

With respect to percentages, the Data Type field indicates the total from which the percentage is measured. Percent Current (PC) indicates that each value is a percentage of a period total (e.g. % of survey respondents). Percent Static (PS) indicates that each value is a percentage of a static base, or benchmark value (e.g. % of land area within City limits). Percent Prior (PP) indicates that each value is a percentage of the immediately preceding value (e.g. year-over-year % change).

Extended Narrative reporting of Target progress appears immediately beneath the target table in each KPI when warranted.

### **Additional Resources**

For additional reports and information on the Strategic Plan and Strategic Action Plan, please visit the City of Torrance Strategic Plan webpage: www.TorranceCA.Gov/StrategicPlan.

For information on the Torrance City Council Strategic Plan Committee, including agendas and scheduled meetings, please visit the Committee's webpage: <a href="https://www.TorranceCA.Gov/21988.htm">www.TorranceCA.Gov/21988.htm</a>.

For further questions, contact the City Manager's Office at (310) 618-5880.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
Appearance, Character and Quality of the Community	Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	Re-evaluate entrances to the City and create attractive, identifiable gateways with a unifying theme
		2. Pursue opportunities to partner with businesses to improve the appearance of the City - such as cooperative efforts on design, installation, and maintenance of gateways

: Distinctive signage at entrances to City Indicator

Strategic Manager

: Torrance Gateway Program Measure

Lodan, Gregg

Target Notes: 1. Program development

2. Outreach to business community as sponsors following program approval

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
City Program: Draft program	PA	Q		Τ				X No			X No				X	
City Program: Council policy action	PA	Q		T A					X No			X No				Х
City Program: KPI development	PA	Q		T A						X No			Х			
Partnership/Sponsorship Program: Draft program	PA	Q		T A							X No			Х		
Partnership/Sponsorship Program: Council policy action	PA	Q		T										Х		
Partnership/Sponsorship Program: KPI development	PA	Q		T A										Х		

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : A conceptual plan for the Torrance Gateway Program to enhance and improve the gateways into the City will be presented to Council for their consideration and direction in terms of City priority, program parameters, and potential timeline for overall project. The design may include landscaping in medians and parkways, entry markers, and street signage. Once completed, program will be submitted for adoption by Council. Partnership opportunities to participate in the appearance of the community such as medians, gateways, parks and plazas will be explored. Sponsorship could take the form of payment of fees to subsidize the costs of maintenance, repair, and replanting or contributions toward an asset purchase.

Staff Report: No Report attached

### **Quarterly Update:**

### Q4 (10/01 - 12/31) 2011

Staff is exploring ways to ensure integration of gateways with advance street signage, also potential manufacturing costs as well as CALTRANS restrictions for methods of construction. Targets shifted to Q3 2012 to Q1 2013.

### Q3 (07/01 - 09/30) 2011

Survey of existing gateways complete. Reviewing data from inception of existing program to date, looking at accident history.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal				
Appearance, Character and Quality of the Community	Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	3. Aesthetically pleasing streetscapes				

: Thematically pleasing streetscape design Indicator

: Streetscape Design Guidelines for all major and principal arterials

Strategic Manager Emerson, Judith Carson, Robert

#### **Target Notes:**

Measure

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Draft Plan	PA	Q		T A			X No					X			
Council Policy Action	PA	Q		T				X No				Х			
KPI Development	PA	Q		T A									X		

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The master plan will be implemented in accordance with budgetary guidelines/projections that include capital improvement and operational requirements. It will be a comprehensive and long range tool that will take into account three areas: 1) Current maintenance requirements; 2) Areas for upgrade; 3) Future projects. The goal will be to achieve and maintain a distinctive streetscape appearance incorporating drought tolerant, low maintenance and aesthetically pleasing themes that will define and distinguish Torrance as a unique and special community.

Staff Report: No Report attached

**Quarterly Update:** 

Q1 (01/01 - 03/31) 2012

Target shifted to 2012 to allow Strategic Manager to regroup team and establish new targets.

Q4 (10/01 - 12/31) 2011

Target shifted to 2012 to allow Strategic Manager to regroup team and establish new targets.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal				
Appearance, Character and Quality of the Community	Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	4. Attractive, well maintained open space				

**Indicator**: Attractive, well maintained open space

: Comprehensive and long range open space plan

Strategic Manager
Emerson, Judith
Carson, Robert

#### **Target Notes:**

Measure

Description	Target Type	Data Type	Base	2	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Complete Master Open Space Plan	PA	Q		T A		X No							Х			
Inventory/categorize open space	Cl	Q		T A				X No							X	
KPI development	PA	Q		T A												

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The master plan will be a comprehensive and long range tool that will take into account three areas: 1) Current maintenance requirements; 2) Areas for upgrade; 3) Future projects. The goal will be to achieve and maintain a distinctive open space appearance incorporating drought tolerant, low maintenance and aesthetically pleasing themes.

Staff Report: No Report attached

**Quarterly Update:** 

Q1 (01/01 - 03/31) 2012

Ongoing- new target dates set

Q4 (10/01 - 12/31) 2011

Ongoing- new target dates set

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal					
Appearance, Character and Quality of the Community	Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	5. Attractive, appropriate signage for industrial and commercial use					

: Visually pleasing community Indicator

Strategic Manager

: Appropriate signage codes to support look and feel of the community Measure

Lodan, Gregg

Target Notes: Signage Code Update

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Council Code Update Parameters	PA	Q	1				X No				X No			X	
Public Input Workshops	PA	Q	7					X No				X No			Х
Planning Commission Review	PA	Q	1							X No					
Council Policy Action	PA	Q	1								X No				
KPI Development	PA	Q										X No			

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The signage code regulates the type, number, size, and placement of signs permitted for a business. The purpose is to provide for easy identification of businesses with as little visual clutter as possible. An update of the City codes requires Council to determine parameters of the review. To provide a basis for Council direction, staff performs an assessment of the City's existing Signage Code to determine recommended revisions and a survey of other signage codes. Following this, a report is made to Council regarding staff findings for Council's direction. Should Council determine that a comprehensive code update is warranted, a series of workshops will be held by the Planning Commission (or a sub-committee of the members). A recommended code would be provided to the Commission for review and input, then forwarded to Council for policy action.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Second Round delayed again to Spring 2012. Staff continuing to collect signage information.

Second Round of funding for grant proposals has been delayed. New anticipated submittal date, Winter 2011.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
Appearance, Character and Quality of the Community	Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	7. Well-maintained residential neighborhoods

: Residential neighborhoods reflect the "cared for" look and feel of the community Indicator

Strategic Manager Lodan, Gregg

Measure : Residential neighborhoods maintained in a safe, attractive manner

**Target Notes:** 

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Council Code Update Parameters	PA	Q	1			X No					X No			X	
Public Input Workshops	PA	Q	1				X No			X No					Х
TEQEC Commission review	PA	Q	1												
Council Policy Action	PA	Q	1												
KPI Development	PA	Q	1	·											

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The property maintenance code regulates property owners' level of maintenance of their property. It addresses the condition of the home, yard areas, litter, weed abatement, etc. The last update was over 10 years ago. An update of City code requires Council to determine parameters of the review. To provide a basis for Council direction, staff performs an assessment of the City's existing Property Maintenance Code to determine recommended revisions, and a survey of other maintenance codes. Following this, a report is made to Council regarding staff findings for Council's direction. Should Council determine that a comprehensive code update is warranted, a series of workshops would be held by the Torrance Environmental Quality and Energy Conservation Commission (TEQECC), or a sub-committee of the members. A recommended code would be presented for review and input and for forwarding to Council for policy action.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Second round of funding has been delayed to Spring of 2012.

# Q3 (07/01 - 09/30) 2011

Second round of funding has been delayed. State anticipates application period to begin in Winter. Staff continues to research and collect code update material.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal			
Appearance, Character and Quality of the Community	Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	6. High-quality appearance of residential, commercial, retail, and industrial developments			
	Achieve a community design that exemplifies balanced land usage	Diversity of housing types to meet the needs of a wide range of citizens			
	land abage	3. Compatibility of adjacent land uses			
		5. Recycle and upgrade antiquated industrial, commercial, and retail facilities			
		6. Recognize and allow for the creation of area plans that preserve, enhance and/or define unique characteristics of identified sections of the City			
10. Traffic and Transportation	Land use balanced with sound transportation management practices	3. Combine compatible and complementary land uses to reduce traffic			
	management practices	4. Assess land use impacts on trip generation			

Indicator : Adopted General Plan

: Land Use and Housing elements implementation

Strategic Manager Lodan, Gregg

### Target Notes :

Measure

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Zoning Code Update - Council code update parameters	PA	Q		T A					X No				X			
Zoning Code Update - Public Input workshops	PA	Q		T A						X No			X		X	
Zoning Code Update - Planning Commission Review	PA	Q		T A												Х
Zoning Code Update - Council Policy Action	PA	Q		T A												
Zoning Code Update - KPI Development	Cl	Q		T A												
Land Use Consistency - Percentage of	Cl	PS													F	age 9 of 350

development projects confirming to General Plan Land Use Policy Map adopted April 2010					100%		100% 100%		100%
Land Use Consistency - Percentage of development projects exceeding 25,000 sq. ft. meeting maximum overall 2% traffic impact	Cl	PS	1 #	Α	100% 100%		100% 100%		100%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The General Plan is the long-term visioning document for land use within the City. Completion of the General Plan necessitates updates to the Zoning Code to ensure compatibility between use types and development standards, and for regulating land use. The General Plan identifies 13 land use designations:

Low Density Residential **General Commercial** Public/Quasi-Public/Open Space Light Industrial Low Medium Density Residential Commercial Center Heavy Industrial Hospital/Medical Medium High Density Residential Residential Office Business Park Airport High Density Residential

Land Use Element: These land use designations guide developments to support the community's goal of a balanced community and compatible land use. A study of potential methods for regulating land use can be explored including such methods as Form-based code, Context-based Code, Specific Plans, and Design Guidelines.

Housing Element: The General Plan established a Housing Plan addressing provision of housing opportunity for the life of the Element. To encourage a broad array of housing types and affordability levels, the Zoning Code should be consistent with the updated General Plan. The Zoning Code will address consistency, development standards for mixed use development, residential densities, and lot consolidation in appropriate areas. As part of the code update, regulations, ordinances, permitting processes, and residential fees will be reviewed to ensure that they do not constrain housing development and are consistent with State law.

Consistency: As part of the development process, projects exceeding 25,000 square feet, or those requiring an environmental assessment study (EAS) are analyzed for impact on trip generation and corresponding traffic flow. The purpose is to maintain a maximum 2% overall traffic impact. If the analysis results reflect a greater than 2% traffic impact, the development must take infrastructure mitigation measures to reduce impact to 2%. The mitigation measures are completed prior to issuance of a certificate of occupancy.

This Zoning Code Update will require initiation by Council with an estimated timeline of 2 years to complete necessary public workshops/hearings before Planning Commission and Council.

Staff Report: No Report attached

### **Quarterly Update:**

#### Q4 (10/01 - 12/31) 2011

Second round of funding delayed to spring 2012. Continuing to update and improve application for future submittal.

### Q3 (07/01 - 09/30) 2011

Staff researching recently adopted codes and code types to determine approach for COT comprehensive code update.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
Appearance, Character and Quality of the Community	Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	Re-evaluate entrances to the City and create attractive, identifiable gateways with a unifying theme
	3. Preserve the heritage of historical sites	Identification and awareness of Historical sites
		2. Restoration and rehabilitation of Historical sites
		3. Celebration of Community's heritage
		4. Formulate a Historical Preservation Program for the City
		5. Intensify efforts to revitalize Downtown Torrance while preserving its historic character

Indicator : Historic information, recognition, and preservation

Strategic Manager Chun, Carolyn

: Information Measure

1. Historic resources webpage

2. Torrance Historical Society survey of historic buildings

Recognition

1. Recognition program for restored/rehabilitated historic buildings

Preservation

1. Historic preservation program

Historic building code
 Revitalization of Downtown Torrance

### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Information: Development of Webpage	CI	Q		T A			X Yes								
Information: Historic survey posted to webpage	Cl	Q		T A									X		
Information: Number of Hits to webpage	CI	N		T A			100 1353	100 544	100 267	100 247	200 229				300
Recognition: Restored/rehabilitated	CI	PC		Т			95%	95%	95%	95%	95%	95%		Pa	95% ige 11 of 350

buildings recognized w/in year of completion				A		0%	0%	0%	0%				
Preservation: Preservation program established	PA	Q		T A								X	
Preservation: KPI Development	Cl	Q		T A									X
Building Code Specific to Historic Structures: Public Input workshops	PA	Q		T A					x No			X	
Building code Specific to Historic Structures: Analyze effects and ramifications	PA	Q		T						X			
Building Code Specific to Historic Structures: Draft Findings and Recommendations	PA	Q		T A							X		Х
Building code Specific to Historic Structures: Council policy action	PA	Q	I	T A								Х	
Building code Specific to Historic Structures: KPI Development	PA	Q		T A									X
Downtown Revitalization: % increase in building permits for rehabilitation	Cl	PS	2012 Q4	T A									10%
Downtown Revitalization: Develop methodology of establishing sales tax	Cl	Q	I	T A							X		
Downtown Revitalization: % increase in sales tax revenue	Cl	PS	2011 Q4	T A					X No				2xCPI

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Providing information and resources educates property owners and increases public awareness of the benefits of historic preservation. The survey is to identify historic properties and sites that enhance or contribute to the character of the community and be the basis for determining whether a property may be designated as historic for participating in a preservation program. Establishing a historic preservation program inclusive of the Mills Act property tax abatement program and adoption of the State's Historic Building Code will facilitate the restoration of properties with historical accuracy and without compromising the architectural integrity of the structure. The encouragement of adaptive reuse of the City's historic buildings, of high quality tenants and of private investment in the rehabilitation and preservation of these buildings is a component of the vision of Downtown and its revitalization.

Staff Report: No Report attached

**Quarterly Update:** 

#### Q4 (10/01 - 12/31) 2011

The survey volunteers have been recruited and trained. The visual survey is complete and the data gathered is being analyzed by the consultant. The Historical survey is expected to be complete in late spring of 2012.

The Downtown farmers market survey determined the businesses general in favor of the event, but felt the short supply and variety of farmers had an effect on attracting attentees. overall, the survey concluded that the event did increase their business on the farmers market nights and would like to continue some kind of events to increase activity and attract patrons. City Council has directed staff to work with the downtown merchant to orgainize activities and brought back several alternatives to the Citizens Development and Enrichment Committee. Staff was directed to hire an events corrdinator for the downtown, preferably at not cost to the City. An RFP will being going out in January 2012. Staff have been meeting and collecting information on Historic building code, some of the targets have been moved to give additional time to complete. Staff are working with finance to generate a methodology on generating sales tax information. The target date will be moved to the first quarter of each year to accommodate the amount of time in generating this information.

#### Q3 (07/01 - 09/30) 2011

The survey of properties has begun and will continue through the summer of 2011. Survey blocks have been established and preliminary sample blocks have been surveyed. Volunteers are being gathered for the survey work. Staff will continue to work with the historical Society.

The Farmers Market in the Downtown area continues to be held on Thursday Nights. Farmers and attendees have decreased since the inception. Staff is working on increasing the advertising, notifications and have added reader boards to attract and advertise the Farmers Market. A survey of the businesses and the Farmers to determine the feasibility of continuing next year.

# KPI Number: 008

Status: Active /Approved

#### Strategic Plan:

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	Utilize a full range of informational sources to share local issues with the community	Rapid, easy access to City by all public
	locado with the community	Explore electronic methods to communicate with citizens, such as topic- oriented email subscriptions
	Broaden opportunities for citizen participation in all aspects of civic decision-making	2. Wide array of two-way communication opportunities with City Hall
7. Responsive, Accountable and Cost-Effective Government	3. Provide outstanding communication with customers	Maintain online access to public records and information

: Expand communication and information distributed through online and electronic media Indicator

Smith. Michael

Strategic Manager

: Amount of content published and/or accessible through electronic sources Measure

### **Target Notes:**

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Launch eNotify	CI	Q		T A		Yes	X									
New original content per department, per month	Cl	N	2010 Q4 840	T A				840 N/A	840 834	840 834	840 840	840 840	840			
Pilot new electronic communication method	Cl	N		T A	1		3	1 3	3	1	1 1	1 3	1			
Adopt online access to public records policy	Cl	Q		T A							X					
Policy compliance	PA	PC	2013 Q2	T A												

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Electronic sources include website, Twitter, Facebook, Blogger, TorranceCA.Gov, RSS ("Really Simple Syndication" web feed format), and streaming video. As the electronic arena expands, the City will pilot new communication methods and move to communitywide distribution if they are reliable and effective. Use of eNotify will allow the community on the website is changed, an email notice will be sent to all subscribers. Online access to current and archived public records will be initially distributed through the City website, and expanded as needed.

Staff Report: 05/25/2010 - Council Item - Staff Report - 6D - Virtural Ribbon Cutting, eNotify

### **Quarterly Update:**

#### Q4 (10/01 - 12/31) 2011

The following 3social media initiatives were launched:

- Centennial, Downtown Bulletin and Volunteer eNEWSLETTERs were launched. Centennial is monthly, while Downtown Bulletin and Volunteer are as published. http://archive.constantcontact.com/fs044/1107630230054/archive/1107667301894.html

840 represents at least one posting of original content per week per department.

### Q3 (07/01 - 09/30) 2011

The following social media initiatives were launched:

- Torrance eNEWSLETTER launched September 22 - 28, 2011; weekly electronic publication.

http://archive.constantcontact.com/fs044/1107630230054/archive/1107667301894.html

840 represents at least one posting of original content per week per department.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	Utilize a full range of informational sources to share local issues with the community	Rapid, easy access to City by all public
	accos man and community	Explore electronic methods to communicate with citizens, such as topic- oriented email subscriptions
	Broaden opportunities for citizen participation in all aspects of civic decision-making	2. Wide array of two-way communication opportunities with City Hall
7. Responsive, Accountable and Cost-Effective Government	3. Provide outstanding communication with customers	Maintain online access to public records and information

**Indicator**: Strategic utilization of available communication resources

Strategic Manager
Smith, Michael

Measure : Number of sources within which information is distributed

Target Notes: Regular informal survey of attendees at each event concerning distribution

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Events surveyed	CI	N					3		0	1	4	1			5
							2		2	0	0				
Distribution changes made	CI	N	h				1		0	1	1	1			1
based on survey			4	4			0		0	1	0				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: 4 channels are the current baseline of content distribution (direct mail, web, email, Torrance Seasons, HOA Newsletters, etc.) used for most outreach. Target supports green efforts and cost reduction.

Staff Report: 10/18/2011 - Council Item - Staff Report - 8G - Authorize purchase order to print the Torrance Seasons publication

### **Quarterly Update:**

Q4 (10/01 - 12/31) 2011

During this quarter reporting, no survey's were conducted. However, we are now reducing each publication by 1,000 units printed.

### Q3 (07/01 - 09/30) 2011

During this quarter reporting, no survey's were conducted.
Changes made in consideration of the previous survey was a reduction in pages published and printed copies, as well as a new printing contract to allow for phased in reductions.
The City Council approved contract to print Seasons on October 18, 2011. In addition, Torrance Season's budget was shifted from the General Fund to the Cable TV Fund which is consistent with discussions held during the previous budget process.

# KPI Number: 010

#### Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	Utilize a full range of informational sources to share local issues with the community	Rapid, easy access to City by all public

**Indicator**: Print information target specific distribution

Strategic Manager

Smith, Michael

Measure : Effectiveness of content published in various distribution sources promoting details online or phone

#### **Target Notes:**

Description	Target Type		Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Reduction of printed units,	CI	N	2011	П												
improvement of online			Q4	T				68000	68000	68000	68000	61000	60000			10%
access of Torrance			75,000	A				68000	68000	68000	68000	61000				
Seasons			quarterly	11												

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Sources may include Torrance Seasons, newspapers, flyers, postcards, brochures, posters, etc.

Staff Report: 10/18/2011 - Council Item - Staff Report - 8G - Authorize purchase order to print the Torrance Seasons publication.

### **Quarterly Update:**

#### Q4 (10/01 - 12/31) 2011

#### PRINT AND DELIVER

Purchase Order 2012-323 issued to print and deliver the Torrance Season Newsletter and guide was approved October 18, 2011. Bidders were required to provide pricing on lower units printed. As we are able to ascertain the impact on Community Service Department programs and services by reducing printing and mailing of Torrance Seasons, we will begin a phased implementation. The ultimate goal is to provide only a few printed units available at public counters for residents that prefer not to go online. We are reducing each publication by 1,000 units printed.

MAIL

Additionally, the contract (C2011-203) to mail completed Nov 2011. This contract term is 10-24-2011 to 10-23-2012.

A user friendly application was added for viewing Seasons online. http://www.TorranceCA.Gov/9087.htm There has been a steady increase in views to the online version

SEASON VIEWSVISITS

Fall 2011 794 666

 Fall 2011 mobile
 129
 83

 Summer 2011
 413
 365

Summer 2011 mobile 70 44

Spring 2011	n/a	n/a

### Q3 (07/01 - 09/30) 2011

Bids to print and deliver the Torrance Season Newsletter and guide was scheduled to be received on 10/11/11. Award of 3-year purchase agreement scheduled for 10/18/11. The bids will include options for reduction in units printed on a phased approach.

KPI Number: 011

#### Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	Utilize a full range of informational sources to share local issues with the community	1. Rapid, easy access to City by all public

**Indicator**: Video expansion of current content distributed through online, network, and multichannel video providers

Strategic Manager

Smith, Michael

Measure : Number of networks on which content is deployed

Target Notes: Attempt content on new distribution sources as they launch; review availability every 6 months

Description	Target Type	Data Type	II Dase II	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
# of new network distribution sources identified	Cl	Z	T				1 3		1	1 0	1	1	1	1	1
# of new sources CitiCABLE content deployed	Cl	N	T				1 18		1 17	5 21	1 56	15	15	15	15

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative**: Networks may include streaming, Verizon, Time Warner, AT&T, new entrants, signage boards, websites, etc.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

All CitiCABLE series programs were added to Granicus www.TorranceCA.Gov/CableTV/15739.htm

- 12 different This Week In Torrance programs posted on CitiCABLE YouTube
- 12 different The Sports Desk programs posted on CitiCABLE YouTube
- 11 different City Council meetings programs posted on CitiCABLE YouTube
- 04 different Torrance K9 Corner programs posted on CitiCABLE YouTube
- 14 different Centennial programs posted on YouTube and Centennial YouTube
- 03 different special event programs posted on CitiCABLE YouTube

Total numbers will vary from reporting period to the other. This period is significantly higher than expected. Due to the Centennial Celebration, additional programming is being uploaded. However, if regular programming increases becomes a trend, we will adjust our targets again.

### Q3 (07/01 - 09/30) 2011

All CitiCABLE series programs were added to Granicus www.TorranceCA.Gov/CableTV/15739.htm
13 different This Week In Torrance programs posted on YouTube
08 different The Sports Desk programs posted on YouTube
Total numbers will vary from reporting period to the other. This period is significantly higher than expected. If this becomes a trend, we will adjust our targets.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	Utilize a full range of informational sources to share local issues with the community	1. Rapid, easy access to City by all public

**Indicator**: Verbal access to information for community members

**Measure**: Satisfaction with verbal interaction with the City

Strategic Manager
Hoang, Viet
Barthe-jones, Eleanor
Lee, Kelli

### Target Notes :

Description	Target	Data	Base		2010	2010	2010	2010	2011	2011	2011	2011	2012	2012	2012	2012
Description	Type	Type	Dase		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
The environment was	CI	N		П												
clean and safe. (scale: 1				╟╢╴												
to 5, with "1" meaning				╠╟╴												
strongly disagree and "5"				η												
meaning strongly agree)				$\coprod$												
I was able to locate a staff	CI	N		П												
person to assist me in a				Ш												
reasonable amount of				╟╢╴												
time. (scale: 1 to 5, with "1"				╠╟╴												
meaning strongly disagree				η												
and "5" meaning strongly				Ш												
agree)				$\coprod$												
The staff person who	CI	N		Ш												
assisted me was				╙												
knowledgeable. (scale: 1				╙												
to 5, with "1" meaning																
strongly disagree and "5"				Ш												
meaning strongly agree)				Щ												
All staff I encountered	CI	N		Ш												
treated me with courtesy				Ш												
and respect. (scale: 1 to 5,				<u> </u>												
with "1" meaning strongly				4												
disagree and "5" meaning				Ш												
strongly agree)				쌰												
I received a timely	CI	N														
response to my question				_												ge 22 of 350

Päge 22 of 350

or concern. (scale: 1 to 5, with "1" meaning strongly disagree and "5" meaning strongly agree)			T						
The solution provided by staff to my request or problem met my needs. (scale: 1 to 5, with "1" meaning strongly disagree and "5" meaning strongly agree)	CI	N	TA						

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Positive community satisfaction survey (formal and informal). Informal may include online, cards, direct, or may be verbal. Verbal includes phone, in-person, etc. The City will perform a statistically valid phone survey every 3 years per Strategic Plan adopted implementation strategy. Communication, including verbal, will be added as part of the survey.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Customer satisfaction survey deployed. Targets will be established from data collected from Q1 & Q2 2012. KPIs have been edited to reflect questions on survey.

### Q2 (04/01 - 06/30) 2011

Staff working to develop targets and provide data for actuals.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	Utilize a full range of informational sources to share local issues with the community	2. Utilization of CitiCABLE and Public Educational, and Governmental Access channels as a source of current information about Torrance activities

**Indicator**: Publish content that addresses local activities, events, and issues

Strategic Manager
Smith, Michael

Measure : Amount of local content published

#### **Target Notes:**

Description	Target D	ata	2010	2010	2010	2010	2011	2011	2011	2011	2012	2012	2012	2012
	Type T	ype Base	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
% local content	CI	PC 2009 Q4 80%				80% 63%		70% 73%	75% 65%	80% 70%				80%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Content may include Council meetings, arts, entertainment, sports, news, etc. CitiCABLE will continue to maintain its current level of community activities and events coverage.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

During a 24 hour day, 17.75 hours were original programs produced by CitiCABLE, 7.5 hours were programs obtained from other programmers. 70% of all program hours are local.

Q3 (07/01 - 09/30) 2011

During a 24 hour day, 15.50 hours were original programs produced by CitiCABLE, 8.5 hours were programs obtained from other programmers. 65% of all program hours are local.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	Broaden opportunities for citizen participation in all aspects of civic decision-making	Access to participation and forums such as advisory panels, commissions, boards, budget workshops, blue-ribbon panels
		3. Encourage citizen input

: Diverse, qualified pool of applicants for appointed service Indicator

Strategic Manager

Herbers, Susan

Measure : Residents with Commissioner Certification

### **Target Notes:**

Description	Target Type	Data Type		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Certified residents : Appointed position (ratio)	Cl	N	2010 Q4 #:88								1.5 1.64				1.5
Commissioner Certification training sessions	Cl	N	T		1		1		1		1		1		1

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : City Council relies on the knowledge, participation, and input of community members to obtain advice on policy issues. To ensure adequate, well prepared applicants for appointment to Commissions, a Commissioner Certification Program providing information on the roles and responsibilities of a commissioner, expectations, ethics, and the Brown Act is offered. Certified citizens are encouraged to apply for Commissions of interest. Council appoints members to various commissions, boards and blue-ribbon panels. As a commission member, the citizen can focus on creating a forum to encourage broad citizen participation. Citizens are also encouraged to participate in budget workshops, strategic planning and a variety of civic activities. The certified residents to appointed positions ratio is determined by dividing the number of certified residents by number of appointed positions. For example, 144/88 = 1.64

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

A Commission Certification Training was held on November 9, 2011. There are a total of 142 certified residents available to serve on 88 available positions.

# KPI Number: 015

Status: Active /Approved

#### Strategic Plan:

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	Broaden opportunities for citizen participation in all aspects of civic decision-making	4. Seek opportunities to provide civic information to youth
	deposite of sivile decision marking	5. Encourage input from youth community
		6. Encourage curriculum to develop civic involvement by youth
	Promote opportunities for civic and public/private collaboration and partnerships	Continue to encourage leadership partnerships

Indicator : Leadership Program Opportunities

Strategic Manager Hoang, Viet

: Providing of and participation in Leadership Programs Measure

#### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Annual Participation:	CI	N	2009												
TACC Leadership			Q4    <b>1</b>	Γ <b> </b>		3				3				3	
Torrance City employee			3 4	N .		5				4					
participants															
Annual Participation: COT	CI	N	2009		22				22				22		
Youth in Government Day			Q4    <mark>,</mark>	<b>\</b>											
student participants			22	1	22				22						
Year-Round Participation:	CI	N	2009		18				18				18		
COT Youth Council			Q4    <mark>,</mark>										10		
participants			18	<b>`</b>	18				18						

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The Torrance Area Chamber of Commerce (TACC) Leadership Torrance program is to encourage leadership skills through a series of workshops, tours and speakers, and a collaborative community project at the conclusion of the program. Each graduating class of 25 then become the facilitators for the following year's class, encouraging application of skill sets and community knowledge gained. The City Youth in Government Day program is specifically geared to 8th grade students, with participants from each Torrance Unified middle school site. The day was created to form the leaders of tomorrow, and to assist the students in understanding the role of local government. The selected students spend a day at City Hall, and conclude the event by conducting a portion of a televised City Council meeting. The City Youth Council is an advisory body to Council on matters pertaining to youth. Its members are from the Torrance high schools, El Camino College, and California Academy of Math and Science. The Youth Council meets two times a month at City Hall in public session and young people are encouraged to address the Council on any items related to youth.

**Staff Report**: No Report attached

**Quarterly Update:** 

Q1 (01/01 - 03/31) 2011

Excelled target for TACC Leadership Torrance participation.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	3. Strengthen diverse community-based organizations	Foster vital homeowner and neighborhood associations, Neighborhood Watch, and other community organizations
		2. Maintain open lines of communication with diverse groups

**Indicator**: Engaged community

Strategic Manager
Smith, Michael

**Measure**: Encourage and increase communication of and participation in neighborhood and community organizations

#### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Inventory community organizations	CI	Q		Γ			X No			X No				Х	
Invite to participate in eNotify	Cl	Q		Γ							X Yes				
Seek feedback from participants about communication links and web information	Cl	Q	-	Г								X No			

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Targeted outreach to community organizations and diverse populations such as church groups and non-profits to encourage participation in the community and inform of City activities and governance events. Ensure that items of interest to both the City and the community are regularly communicated with HOA's & other community organizations

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Resources are not available immediately, developing strategy and identifying resources to achieve this goal. We are projecting 2012 Q3 to begin work. eNotify has increased the number of new subscriptions during this guarter by 151.

Q3 (07/01 - 09/30) 2011

Resources are not available immediately, developing strategy and identifying resources to achieve this goal. eNotify has increased the number of new subscriptions during this quarter by 233.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	Promote opportunities for civic and public/private collaboration and partnerships	2. Enlist assistance of communications professionals and other experts from the business community

: Communication collaboration Indicator

Strategic Manager Smith, Michael

: Provide opportunities to enhance communication linkages Measure

#### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Cable TV Advisory Board	EN	EN	2010 . Q4 6	Τ			X Yes	x Yes	X Yes	X Yes	X Yes	X			
Professional Organizations	EN	N	2010 . Q4 2	Г			2 5	5 5	5 5	5 5	5 5	4			

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### **Extended Narratives**

### **Cable TV Advisory Board**

Board appointed by City Council from community and business members to advise Council on public access interests, scheduling of public access programming, facilities and equipment for the community and public access channels

#### **Professional Organizations**

City staff membership in organizations that provide workshops and networkingin current communication methods and technology.

Narrative : Cable TV Advisory Board: Board appointed by City Council from community and business members to advise the Council on public access interests, scheduling of public access programming, facilities and equipment for the community and public access channels

Professional Organizations: City staff membership in organizations that provide workshops and networking in current communication methods and technology

Staff Report: No Report attached

**Quarterly Update:** 

#### Q4 (10/01 - 12/31) 2011

CTAB did not host any events during this period.

CTAB has planned 1 significant program for January 2012, the 20th Annual TCtv Video Programming Awards Ceremony to get more clients involved in TCtv. http://www.TorranceCA.Gov/CableTV/17060.htm

The Office of Cable and Community Relations continues to hold memberships in the organizations listed in Q1-2011

#### Q3 (07/01 - 09/30) 2011

CTAB hosted 2 events to provide incentives for clients to become actively involved in creating content for Torrance Community Television. 1) Back to TCtv BBQ, August; 2) Mistakes You Want To Miss, September

CTAB has planned 2 more programs for October and November 2011 to get more clients involved in TCtv.

The Office of Cable and Community Relations continues to hold memberships in the organizations listed in Q1-2011

# KPI Number: 018

#### Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
2. Communication and Civic Involvement	Promote opportunities for civic and public/private collaboration and partnerships	3. Enhance communication with regular entities such as the Council of Governments, Southern California Assoc. of Governments, etc.

Indicator : Collaboration with regional boards and agencies

Strategic Manager
Chaparyan, Aram

**Measure**: Interactive participation at the regional level

#### **Target Notes:**

Description	Target Type	Data Type	Dase	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Collaborate with partner agencies	EN	EN							X Yes	X Yes	X Yes				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### **Extended Narratives**

#### Collaborate with partner agencies

The following is a sampling of regional boards and agencies that the City regularly collaborates with and the underlying purpose:

Sanitation Districts of Los Angeles County - Wastewater and solid waste management

Southern California Association of Governments (SCAG) - Metropolitan planning and policy issues

South Bay Cities Council of Governments (SBCCOG) - Focuses on energy and transportation

Independent Cities Association - Represents cities' interests legislatively and mutual areas of interest

Los Angeles County Economic Development Corporation (LAEDC) - Attract and retain jobs and businesses

West Vector Control District - Protect health through mosquito abatement

Los Angeles County Arts Commission - Excellence, diversity and accessibility of the arts with resources for municipalities

Southern California Library Cooperative - Tri-county cooperation for resource sharing

South Bay Regional DUI Taskforce - Cooperative effort of 12 South Bay agencies to conduct DUI checkpoints

Los Angeles County Auto Theft Taskforce - Prevent car theft

Joint Regional Intelligence Center - Combat regional terrorism

Water Replenishment District of Southern California - Manage groundwater and aquifers of Southern California

Los Angeles Regional Water Quality Control Board - Protection of ground and surface water quality

Metropolitan Water District - Provider of imported groundwater

West Basin Municipal Water District - Provider of recycled water to Southwest LA County

Los Angeles County Metropolitan Transportation Authority (METRO, MTA) - Regional planner, coordinator, provider, and funding of mass transit

Regional Interoperable Communications System (LA-RICS) - Joint Powers Authority to implement a regional interoperable radio communication system.

Narrative: The City engages heavily with regional agencies for grants funding, projects coordination, legislative activity and regional governance issues.

Staff Report: No Report attached

**Quarterly Update:** 

#### Q4 (10/01 - 12/31) 2011

WRD - Won the appeal of the Superior Courts decision on the West Basin conjunctive use lawsuit. The decision is currently being appealed to the California State Supreme Court.

MWD - Continue litigation with San Diego County Water Authority over rate setting.

Projected MWD rate increases of 7.5% in 2013 and 5% in 2014.

METRO - Received Measure R MOU's for Transit Center, PCH/Hawthorne, Maple/Sepulveda

Southern California Library Cooperative - Met to resolve a 50% budget reduction due to implementation of the trigger bill. A task force was formed to look at reductions to services offered to member libraries.

West Vector Control District - Mr. Saviskis inspected the wetlands of the Preserve and confirmed that the 2011 tule cutting met the management standards set by the agreed upon plan.

The South Bay Regional DUI Taskforce - conducts check points on a set schedule.

The Joint Regional Intelligence Center (JRIC) is on-going intelligence information sharing group.

Regional Interoperable Communications System (LA-RICS) is an on-going project related to State, County & Local communication compatibility efforts.

LA County Probation (AB109) - Torrance PD meets with LA County Probation on a regular basis to discuss probationers.

State Parole (CDC) (AB109) - Torrance PD meets on a regular basis to discuss parolees.

LA County Sheriff "COPS" Team (AB109) to share intelligence and discuss strategies to apprehend offenders.

LAPD Gang/Intel Units (AB109) to share intelligence and discuss strategies to apprehend offenders.

LA-RICS: LA-RICS received proposals from qualified firms to deliver a wireless voice and data telecommunications system in Los Angeles County, capable of supporting a land mobile radio system and a Long Term Evolution (LTE) broadband mobile data system. LA-RICS received multiple responses for the Telecommunications System and Project Construction and Management RFPs issued in Q4 2011 and proposals are being evaluated by their respective selection committees.

AB 109: AB 109 was implemented on October 1, 2012 and to date the city of Torrance has 38 subjects that have been released into the community under the realignment plan. We have assigned two officers to our detective division to monitor all subjects released under realignment for compliance/guideline purposes in conjunction with the Los Angeles County Sheriffs Department.

## Q2 (04/01 - 06/30) 2011

Key highlights for the quarter include:

Southern California Library Cooperative - 2 Meetings

The City Librarian attended two meetings. Worked on a budget for the Cooperative based on anticipated funding cuts – from loss of 60% of State funding to all of State funding. Decided on cuts to the Cooperative's services for public libraries due to loss of State funding.

West Vector Control District - No Board Meetings, 1 Meeting at Nature Ctr.

The City conducted one meeting at the Madrona Marsh Nature Center with Mr. Robert Saviskas, Executive Director to discuss tule clearing issues at the Madrona Marsh Preserve.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal						
3. Economic Development	Enhance Regional and International market development	Aggressively pursue Torrance's growth in e-commerce, international trade, and emerging markets and technologies						
		Provide exceptional local and international opportunities for dialogue and debate on the future economic development of the Torrance area						
		Encourage and sustain Torrance as a center for world corporate headquarters						
	2. Attract and retain business	7. Attract and retain financially strong businesses						
		8. Create a strategic marketing plan for the City, including the Downtown Business District						
	4. Establish a residential and commercial/industrial balance that supports the economic needs of the community	2. Promotion and maintenance of a business base that is complementary to local, regional, national and international businesses						
Reliable Revenue Base and Effective Asset     Management	Employ a conservative fiscal investment strategy	Ensure procedures, policies and principles of asset management are maintained and reviewed for effectiveness						

**Indicator**: Attract, develop, and encourage e-commerce, hi-tech companies, and international trade and headquarters

: Develop and implement a recruitment plan for the selected business market

Strategic Manager Fulton, Frances

# **Target Notes:**

Measure

Description	Target Type			2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2
Establish baseline of existing businesses & target market desirable additions	Cl	Q	-	Δ.		X No				X No			X		
Inventory of available private and City owned commercial and industrial zoned properties	Cl	Q	-	Δ.			X No				X No		Х		
Research target market desirable additions re economic/demographic/development	Cl	Q		T			X Yes				X Yes		X	Page 34 of	350

profiles sought											
Increase strategic involvement with organizations that impact business markets of interest	CI	Q	T		X Yes						
Determine need for or feasibility of creating specific zones, such as Enterprise or Foreign Trade	Cl	Q	T		X Yes			X Yes			
Draft Recruitment plan(s) for target market(s)	PA	Q	T		X No			X No			
Council policy action	PA	Q	T			X No			Х		
KPI development	PA	Q	T A				X No			X	

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Torrance is a proven attractive home to each of the business markets noted in Sub-goal 1. To determine the priority for attracting additional businesses in these four markets, staff will gather and analyze data. This research assists in linking market needs and expectations to the City's needs and ability to provide. The City will work with other community partners, such as the Torrance Area Chamber of Commerce, the Center for International Trade Development, and the Los Angeles County Economic Development Corporation (LAEDC), in identifying, developing, and implementing recruitment plans.

Staff Report: No Report attached

**Quarterly Update:** 

### Q4 (10/01 - 12/31) 2011

Outreaching to the South Bay Cities Council of Governments and El Camino's Center for International Trade Development to look into requirements of establishing a Foreign Trade Zone and assisting manufacturers with the ability to market their products internationally.

Have not established a "baseline" of existing businesses per se, but have access to those businesses we have and have industry codes populated in TEDD so can do sorts/reports. Target marketing has focused quite a bit on retail and restaurants to replace vacant sites. Also responding to inquiries from manufacturers i.e. athletic shoe manufacturer interested in relocating from Maine to Torrance. With studies done for creation of business incubator have substantiated documentation from EDD on industries in our area.

## Q3 (07/01 - 09/30) 2011

With the economic downturn a big focus has been on retention of businesses but assistance has been provided to those businesses that have seen an opportunity arise with increased vacancies of desirable property.

A joint Chambers of Commerce and International Visitors Council mixer was held in July. Some good connections made with international business representatives and some follow up meetings held.

Chamber of Commerce and Japan Business Association mixer was held at the Honda museum.

KPI Number: 020

## **Strategic Plan:**

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
3. Economic Development	2. Attract and retain business	Pursue revitalization and redevelopment of the Downtown Business District

: Plan for revitalization and redevelopment of the Downtown Business District Indicator

Strategic Manager

Fulton, Frances

Measure : Create a plan for revitalization and redevelopment of downtown business center

### **Target Notes:**

Description	Target Type			2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Determine boundary of Downtown Business District	PA	Q	T			X Yes									
Formulate Downtown visioning document	PA	Q	T			X No							X		
Council review of visioning document	PA	Q	T						X No					Х	
Develop tri-phase action plan, with funding assigned to each phase	PA	Q	T						X No						Х
Council review of action plan	PA	Q	T							X No					
Approve action plan implementation (ongoing)	PA	Q	T								X No	X	X	X	X
Bi-annual occupancy rate assessment	CI	Q	T						X No				Х		
Occupancy rate increase	Cl	PS	2010 <b>T</b> Q2 <b>A</b>						8%				8%		

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : The plan will take into account background data received from prior surveys and community forums to develop a viable thriving downtown business district. The downtown business district occupancy rate assessment will be used to gather information and evaluate changing business environment. Determining the area that encompasses the Downtown Business District will help the Economic Development Team and Redevelopment staff to better focus efforts for revitalization and redevelopment.

Staff Report: No Report attached

**Quarterly Update:** 

## Q4 (10/01 - 12/31) 2011

Downtown area is point of focus as Centennial Committee develops plans for the construction of a plaza made up of commemorative bricks to be built at El Prado Park. LED lighting to be included there will be catalyst for changeover for remaining lighting in the downtown. Gill Railroad Bridge will also be beautified as part of the Centennial efforts. Banners, signage, and street furniture under consideration for upgrade.

Need for regrouping with former Redevelopment staff on plan for Downtown development. Potential to work with Chamber of Commerce and to explore possible creation of Business Improvement District.

#### Q3 (07/01 - 09/30) 2011

Farmers Market pilot project terminated in the Fall. Staff looking into new options for regularly scheduled event(s) to bring foot traffic into the downtown. Working with businesses on ideas.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
3. Economic Development	2. Attract and retain business	2. Revitalization and redevelopment of retail centers (e.g. The Del Amo Mall)

Indicator : Retail center occupancy plan

Strategic Manager
Fulton, Frances

Measure : Plan for revitalization of Del Amo Fashion District

### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Retail consultant contracted	Cl	Q	2009 Q4 Hired through 2010:Q	Yes	X Yes	X Yes			X Yes						
Develop action plan	Cl	Q			X Yes										
Implement action plan	Cl	Q					X Yes								
Reassess action plan results	Cl	Q					X No				X Yes				
Fashion District sales tax increase	Cl	PS	2010 q Q2	·							5% N/A				5%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The purpose of this plan is to identify opportunities and partners to assist in the revitalization of retail centers. The Economic Development Team will work with the retail property owners/managers to assist with the development of this plan. Performance tracking will be based upon approved plan, timeline and funding.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Significant progress has been made in discussion and planning of the future of Del Amo Fashion Center. Simon Property Group will be making its first community presentation before the City Council meeting of February 28, 2012. Homeowner Associations and other Community meetings to be held in early spring on the planned transformation of the mall.

# Q2 (04/01 - 06/30) 2011

Plans for a tranformational redevelopment of Del Amo Fashion Center was not received by the City by 6/30/11. Staff are continuing to work with consultant on ways to approach this challenge.

KPI Number: 022

#### Strategic Plan:

Status: Active /Need Approval

Strategic Priority	Goal	Sub-Goal
3. Economic Development	2. Attract and retain business	3. Employment opportunities for all members of the community, especially those with potential for career growth

: Career opportunities Indicator

Strategic Manager

: Promote job placement and training services available to Torrance residents through the Pacific Gateway Workforce Investment Network Measure

Fulton, Frances

(PGWIN)

### **Target Notes:**

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Support local employers job fair	CI	Q		T A				X Yes		X Yes						
Create webpage describing PGWIN services/events	CI	Q		T A				X Yes								
Update webpage quarterly www.hiretorrance.com	Cl	Q		T A					X Yes	X Yes	X Yes	X Yes	X	X	X	X
Quarterly promotion of PGWIN services through City webpage, Torrance Seasons	CI	Q		T					X No	X Yes	X Yes	X Yes	Х	Х	Х	Х
Evaluate program results for Torrance residents	Cl	Q		T A						_	X No				X	

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: PGWIN is a regional resource for job placement and training services provided with federal Workforce Investment Act (WIA) funds administered on behalf of Torrance. The City will continue to refer Torrance residents to the Torrance office of PGWIN for available services. A local employers job fair, coordinated by PGWIN in partnership with the City's Economic Development Team, will facilitate job placement. The number of Torrance residents attending and jobs attained will be tracked. The City will coordinate and track customized training programs in partnership with Torrance businesses, residents, local community colleges, vocational schools, and universities.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Workforce Investment Board seats have been filled by representatives from Pelican Products, Torrance Memorial Medical Center, Kelly Services, and ExxonMobil Corporation to represent Torrance.

Representative from Torrance Career Center participates on City Economic Development Team. PGWIN services are regularly promoted through City and Chamber of Commerce presentations and publications.

## Q3 (07/01 - 09/30) 2011

PGWIN Torrance Career Center representative participates on Economic Development Team. Services and www.hiretorrance.com promoted through City and Chamber communications.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
3. Economic Development	2. Attract and retain business	4. Enhance business and City government collaboration and partnerships

: Collaborative partnerships Indicator

Strategic Manager

Fulton, Frances

: Promotion and partnership utilizing City programs and services Measure

### **Target Notes:**

Description	Target Type			010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Partnerships: Create Toruism Business Improvement District (TBID)	PA	Q		X ⁄es											
Partnerships: Establish virtual and physical visitor centers	Cl	Q					X Yes								
Partnerships: Increase in hotel room nights	PA	PS	2009 Q4				1%				1% 7.1%				1%
Partnerships: Torrance Area Chamber of Commerce (TACC) Board participation	CI	Q		X ⁄es	X Yes	Х	Х	Х	Х						
City Collaboration with Businesses: Business Watch programs	Cl	N							112	114	120 118				
City Collaboration with Businesses: Fire protection fraud business awareness	Cl	PC					100%		Yes		100% N/A				100%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Partnership of City, Chamber and Hospitality Industry to carry out marketing campaign known as "Discover Torrance" to increase tourism. TBID, funded by business assessments, seeks to promote the hospitality industry (i.e. hotels, restaurants and retail). Increased tourism in the City benefits both the hospitality industry and the City through increased revenues.

The business watch program is a service to our business community to help them remain safe and prevent loss. The Fire Protection fraud program is a service to our business community to protect them from financial and physical loss through fraudulent marketing, service, Cing, and selling of fire protection devices and equipment that are not in keeping with Fire department Page 42 of 350 standards.

**Staff Report**: No Report attached

**Quarterly Update:** 

#### Q4 (10/01 - 12/31) 2011

Article on Torrance ran in November issue of Sunset magazine. Torrance was also featured on the cover and inside holiday issue of LAX magazine as well as in Smart Meetings magazine.

Torrance hotel occupancy increased 7.1% year over year which was stronger than the state average but below neighboring Long Beach and Greater LA. The average daily rate grew 4.7% slightly below the state & LA, but above Long Beach.

The revenue per available room increased 12.2% higher than most of LA County and the state.

Fire Prevention not planning to hold Fraud Awareness seminar in 2012. Working with Fire and Chamber of Commerce on how to get information out to businesses.

#### Q3 (07/01 - 09/30) 2011

Discover Torrance Visitors Bureau is located at 3400 Torrance Blvd, Ste 100. Website address is www.discovertorrance.org.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal				
3. Economic Development	2. Attract and retain business	5. Communication and outreach to business				

: Outreach to Torrance businesses Indicator

Strategic Manager Fulton, Frances

: Electronic and print media Measure

### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Launch Torrance Advantage webpage	CI	Q					X No			X No				X	
Torrance Advantage Guide distribution to businesses	Cl	PC					40% No			X No	50% 0%		X		60%
Launch Economic Development quarterly newsletter to Torrance businesses	Cl	Q					X No			X No				Х	
Business Awareness Survey: Response rate	CI	PC					20% No				25% N/A				30%
Business Awareness Survey: "Very Good" or "Excellent" ratings	Cl	PC					35% No				45% N/A				55%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The "Torrance Advantage" webpage will feature all events, programs and offerings from the City. The Torrance Advantage Guide and e-newsletters will be featured. We propose to move towards a companion website complete with a unique URL address that will run along-side and link through the City website. The Torrance Advantage Guide promotes City services to businesses. Email updates will improve communication to our businesses in the following areas: new business incentives, services, events, new businesses in the City, etc. We will solicit feedback concerning the effectiveness of our email/e-newsletter campaign with an annual questionnaire sent to all Torrance businesses to identify business needs and structure services to meet them.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Business listings on the City website have been upgraded. Initially populated from Business License, businesses can go in and enter more detailed information for a free "ad" where they can include basic information about their business as well as now being able to include metatags, facebook & twitter links as well as a google map to their location.

## Q3 (07/01 - 09/30) 2011

Updates to the brochure are on hold until website modifications can be made. The intent of the revised brochure is to provide general information and direct individuals to the Economic Development page on the City website for more detailed information. Need to have the ability to easily modify information on the City website.

# KPI Number: 025

Status: Active /Approved

### Strategic Plan:

Strategic Priority

3. Economic Development

2. Attract and retain business

5. Communication and outreach to business

6. Cooperation with and support for area cities, business consortiums, and private industry to strengthen the sub-regional economy

3. Provide a supportive environment for entrepreneurial endeavors

1. Support for new, continuing and expanding businesses

2. Market the City's economic development program to encourage and recruit new businesses

Indicator: Resource awareness

Strategic Manager
Fulton, Frances

**Measure**: Monthly visits from Economic Development Team Member(s) to identify business needs

## **Target Notes:**

Description	Target Type		Dase	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Average monthly business visits	CI	N	2009 Q4 5	T A			10 10		10 20	10 14	10 10				20

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Goal of visits is to provide each business with City contact & increase awareness of resources available. Priorities given to companies with significant change in employee base or revenue stream, lease expirations and those businesses that are top employers or new to Torrance.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Met with owners of KMart site to discuss plans for redevelopment

Attended South Bay Entrepreneurial Center meeting in new space on Amapola & continuing to look for longer term sites

Met with owner of John's Incredible Pizza re interest in Borders site

Met with YMCA to discuss assistance with their Board makeup - desire for more corporate representation

Met with gourmet food truck representatives re desire for regular presence in Torrance

Attended Robinson Helicopter's 10,000th helicopter sale celebration. Company expressed gratitude for support from the City over the years.

Working with Inspired Ventures on concerns with their property on 190th St.

Little Company of Mary groundbreaking for new medical office bldg

#### Q3 (07/01 - 09/30) 2011

Visited with MA-Com Technology Solutions in July along with LAEDC Rep. Semiconductor company laying off 58 employees starting in September. Closing one of their divisions. PGWIN providing services to affected employees.

Assisting Living Christmas Tree Company with identifying a sales lot for their business.

Working with Pelican Products on participating in City's Centennial event "Lights, Camera, Action" coming up in November.

Met with GM to discuss potential loan of hydrogen fuel cell vehicles to City fleet.

Met with Borders property owner to discuss future of the site.

Working with Partner Engineering on move in to Torrance & Arlington site.

Provided assistance to KopyKake with permitting concerns as it related to Health Department query.

Met with owners of 1321 Bistro to consider locations for another restaurant.

Toured Pediatric Therapy Network and learned more about their programs

Met with Honda to discuss EV project and timelines.

Met with representatives from Polly's Pies re consideraton of Marie Callender's site on Hawthorne Blvd.

Met with Penske Cadillac along with Environmental staff to discuss noise complaints from neighbors. Company has made several changes to try to reduce noise. Business also interested in expanding footprint but problematic due to location and restricted park property behind them.

Met with AYSO representatives to discuss bringing 2014 National Games to Torrance.

Met with Audi to review plans for new dealership at Hawthorne & Spencer.

Status: Active /Approved **Strategic Priority** Goal Sub-Goal 3. Economic Development 2. Attract and retain business 5. Communication and outreach to business 6. Cooperation with and support for area cities, business consortiums, and private industry to strengthen the sub-regional economy 3. Provide a supportive environment for entrepreneurial 1. Support for new, continuing and expanding businesses endeavors 2. Market the City's economic development program to encourage and recruit new businesses

: Incentives for new business recruiting Indicator

Strategic Manager Fulton, Frances

Measure : Number of businesses attracted

#### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Post menu of incentives	CI	Q	T		Х				X		X			Х	
				N .	No				No		No				
Businesses incentivized	CI	N	T												Х
				A CONTRACTOR OF THE CONTRACTOR				No	No						
Webpage hits	CI	N	T												Х
				A .				No	No						

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Collect information on current services provided, research other area cities and competing regions. Include contact phone number/email address(es) for business assistance, Healthy Business Check Up, City services card for businesses, business referral form from City staff (this is good for business retention also). Enhance Economic Development webpage on City website - possibly include blog. Promote links to Community Development, partner agencies that provide services. Ensure link is included on Chamber of Commerce - Discover Torrance, Green Torrance, and other websites (and vice versa).

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Continue to work with other organizations to promote Torrance/South Bay region/Los Angeles County through LA County Economic Development Corporation and South Bay Cities

Council of Governments, etc. for business attraction and retention Economic Development webpage updates lagging due to staffing limitations.

# Q3 (07/01 - 09/30) 2011

Continue to interact with businesses through Chamber of Commerce, Business Service Professionals Advisory Council (where Economic Development Team made presentation), Workforce Investment Board, South Bay Entrepreneurial Center Board, and Discover Torrance Board.

KPI Number: 027

### Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	Realize and embrace the benefits of our culturally diverse community	3. Strive for understanding, respect, and interaction among diverse citizenry

Indicator : Recycling Market Development Zone (RMDZ)

Strategic Manager

Fulton, Frances

**Measure**: Green business promotion

**Target Notes:** 

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Green Business promotion	CI	Q		T A	X Yes										
Green Businesses attracted	CI	N		T A							1 2				2

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative

: The Recycling Market Development Zone (RMDZ) program combines recycling with economic development to fuel new businesses, expand existing ones, create jobs, and divert waste from landfills. This program provides attractive loans, technical assistance, and free product marketing to businesses that use materials from the waste stream to manufacture their products and are located in a zone

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Prepared to accept EV Honda Fit into City fleet for a year's time to provide real world feedback to Honda. Discussions with GM for the possibility of including hydrogen fuel cell vehicles into City fleet.

Chamber's Green Torrance Committee continues to meet monthly where businesses with an environmental focus meet to network and promote their services. Miyako Hotel, Honda, Flipswap, Living Christmas, Waste Management, etc.

City recognizes businesses that win awards such as the state's Waste Reduction Awards Program to divert waste from landfills, Clean Bay Certified Restaurant program for restaurants that go above & beyond to prevent pollution from going to the Santa Monica Bay. The City also has attended the SEED (SoCal Environmental Excellence Development) Awards held by the South Bay Business Environmental Coalition where Torrance businesses are regularly recognized for

- Environmental Leadership
- Pollution Prevention
- Education and Outreach
- Resource Preservation

- Innovation
- Steve Uselton Memorial Bridge-Builder Award

Not sure how to track "number of green businesses attracted" as many businesses have environmental aspects. Working with Chamber's Green Torrance group to maintain roster of businesses that participate and ensure that these businesses are listed on the Chamber's website & promoted as "green" businesses.

## Q3 (07/01 - 09/30) 2011

Continue to work with Honda on preparing for EV project.

No RMDZ projects yet.

Working with Partner Engineering, which has an environmental division, to move into former AT&T building at Torrance & Arlington. Company has plans to make building a showcase for environmental features including a rooftop garden, solar panels, led lighting, etc.

DCH Toyota is working on their new dealership and planning to achieve a LEED certification level. City assisting where possible to facilitate permitting for various features.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal Sub-Goal
2. Communication and Civic Involvement	Promote opportunities for civic and public/private collaboration and partnerships	4. Collaboration and interface between the education community, the public, and local government
		5. Strengthen collaboration and communication with Torrance Unified School District
4. Education, Diversity and Enrichment	Instill a commitment between the City and TUSD to collaborate at all organizational levels	Hold regularly scheduled meetings between the City and TUSD at both the elected representative and administrative staff levels
		2. Conduct a City/TUSD "issues and needs" assessment

: Frequent communication between City and TUSD Indicator

**Strategic Manager** Chaparyan, Aram

: Regularly scheduled meetings Measure

Target Notes: Hold a Joint City Council and TUSD Board meeting once a year.

Description	Target Type	Data Type	Base	201 Q	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Joint City Council and TUSD Board Meeting	CI	Q		T A			X No	X No		X No				X	
City Council Citizen Enrichment and Development Committee and representatives from the TUSD Board	Cl	Q		T		X Yes		X Yes	X No				Х		

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The Torrance City Council and the Board of Education of the Torrance Unified School District (TUSD) held a joint meeting on November 9, 2009. Prior to the meeting, administrative staff from the City and TUSD met to conduct an initial needs assessment to identify potential collaboration opportunities and to develop a list of existing partnerships. As a result of the November 9th Joint Meeting, administrative staff from the City and TUSD were directed to collaborated together to develop an extensive list of potential partnership opportunities. As of Q1 2010, City and TUSD staff continue to develop partnership opportunities, examples include:

Consolidated Elections Joint purchasing agreements Library Resources Use of City Council chambers by the TUSD Board Please visit http://www.torranceca.gov/21980.htm for Citizen Development and Enrichment Committee meeting materials.

Staff Report: No Report attached

**Quarterly Update:** 

### Q4 (10/01 - 12/31) 2011

A joint meeting of the Torrance City Council Citizen Development and Enrichment Committee and Members of the Board of Education of the Torrance Unified School District occurred on April 21, 2011. Staff provided committee members with joint project updates. A future joint meeting of the Council Citizen Development and Enrichment Committee and Members of the Board of Education of the Torrance Unified School District is in the planning stages for Q2 2012.

#### Q2 (04/01 - 06/30) 2011

A joint meeting of the Torrance City Council Citizen Development and Enrichment Committee and Members of the Board of Education of the Torrance Unified School District occurred on April 21, 2011. Staff provided committee members with joint project updates. A future joint meeting will be scheduled to determine the format of a City Council and TUSD Board meeting.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	Instill a commitment between the City and TUSD to collaborate at all organizational levels	3. Review and expand the existing joint-use agreement to achieve optimum use of City/TUSD buildings and facilities, including coordinated, centralized, use scheduling

: Joint facilities use agreement Indicator

Strategic Manager Jones, John

: Current updated agreement Measure

Target Notes: Coordinated centralized scheduling to maximize use and savings

Description	Target Type			2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
TUSD use of City facilities (\$)	Cl	N	2009 Q4 \$ 168,000	Λ.			\$160,082				\$137,468				
TUSD use of City facilities (hr)	Cl	N		Г <b>А</b>			6,144				5,630				
City use of TUSD facilities (\$)	Cl	N	2009 Q4 \$ 21,000	T			\$23,446				\$22,533				
City use of TUSD facilities (hr)	Cl	N		T			13,759				13,424				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The City and TUSD have had a joint facilities use agreement dating back to the 1970s, with updates in 1999, and a draft amendment was approved Decmber 21, 2010. Reciprocal usage is tallied and reported annually.

The key provisions of the current agreement include:

- · Priority use of facilities by City and TUSD
- Installation, construction and/or maintenance of certain improvements and equipment on TUSD property

TUSD use of City facilities include - El Retiro Rotary Building for Adult Exercise Classes, various City parks for school picnics and cross county, Kendall Field at Torrance Park for Torrance HS Baseball, Softball Fields at Wilson Park for Torrance High School Softball, and Benstead Plunge use by Swim and Water Polo Teams. In 2009, City facility use estimated savings (based on non-profit rate) by TUSD are \$168,415 per year and exceed 6,000 participant hours.

City use of TUSD facilities include - After School Club Program at various elementary, middle and high schools, Adult and Youth Basketball at all schools (practice only at elementary and middle schools), Youth Tennis at South HS, Youth Wrestling and fitness classes at West HS, Special Olympics at West HS, Youth Football practices at elementary and middle schools, Youth Track Meet at West HS. Financial savings are unavailable at this time. In 2009, fees charges by TUSD to City for facility use total \$21,000 per year. The additional imputed value of use granted but not invoiced must be added to derive the total value of use. Staff will be working with TUSD to determine annual savings to City.

Staff Report: 12/21/2010 - Council Item - Staff Report - 8D - Amendment to the Recreation Agreement

## **Quarterly Update:**

#### Q4 (10/01 - 12/31) 2011

The reduction in TUSD use of City Facilities is a direct correlation to the June 2011 budget reduction of the Park Ranger hours and the elimination of the city funded portable toilets for all the AYSO play sites on TUSD campuses.

The reduction in City use of TUSD Facilities is very minimal, but is directly correlated to the unavailability of some TUSD gym facilities due to the Modernization Program.

#### Q3 (07/01 - 09/30) 2011

The measurement for these areas are an an annual basis.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	Instill a commitment between the City and TUSD to collaborate at all organizational levels	Pursue a coordinated program for maintenance of buildings, grounds and equipment

**Indicator**: Coordinated maintenance program where determined efficient

Strategic Manager

Landis, Jonathan

**Measure**: Program development

**Target Notes:** 

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Draft program	PA	Q		T			X No								X
Council policy action	PA	Q		T				X No							
TUSD policy action	PA	Q		T A				X No							
KPI development	PA	Q		T A					X No						

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative

: During the 2009 Joint City and TUSD meeting, joint maintenance was included as a potential joint collaboration. City and TUSD staff may develop a list of other potential joint collaboration projects and bring them forward a list to their respective bodies for review and direction when local TUSD deferred maintenance funding is restored. Future dates for the restoration of these funds are unknown at this time.

Staff Report: No Report attached

**Quarterly Update:** 

Q2 (04/01 - 06/30) 2011

Target reset for Q4 2012 due to ongoing funding constraints.

Q1 (01/01 - 03/31) 2011

According to TUSD staff; after much consideration and since any facility money TUSD currently has is Local Bond Funding, all this work is tied up in modernization packages. There is

no way to pull specific projects out to bid with City projects. TUSD would not save on bid administration nor probably improve on costs. Now in years past, when the District received adequate "Deferred Maintenance" funding this could possibly work. TUSD can revisit this in the future if and when this funding is restored.

KPI Number: 031

Strategic Plan:

Measure

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	Instill a commitment between the City and TUSD to collaborate at all organizational levels	5. Investigate the use of City resources to increase safety and security on school sites, especially after hours

: Police Patrols of School Sites During After Hours Indicator

: Frequency and level of coverage by Torrance PD of TUSD Schools

Strategic Manager Athan, Mark Kreager, Kevin

Target Notes: Please see KPI 129 for existing on site School Resource Officers (SROs) and other safety support.

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Needs assessment	PA	Q					X								
Council policy action	PA	Q		T						X					
TUSD policy action	PA	Q	7	T						X					
KPI development	PA	Q		T							X				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : The Torrance Police Department provides citywide police patrol and responds to calls for service on an as needed basis. Under the current Team Policing model, TPD deploys greater number of officers based on peak demand. The additional number of patrol units are available to respond to TUSD School Sites on as needed basis. Historically, TPD has responded to school sites for trespassing, graffiti, trash can fires, and other forms of vandalism.

Staff Report: No Report attached

**Quarterly Update:** 

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	Instill a commitment between the City and TUSD to collaborate at all organizational levels	6. Expand inter-agency cooperation for sharing library resources and personnel

**Indicator**: Sharing of Library Resources

**Measure**: Expanded access to library collections and services

Strategic Manager
Theyer, Hillary
Chaparyan, Aram

Target Notes: Target student population is counted annually in Q3, using the enrollment at Torrance Unified School District (K-12), Bishop Montgomery High School, St. James School, and a rounding up to count the smaller schools located in Torrance.

Number of Library Cards issued to students is counted quarterly, with a cumulative total in Q4. This is the number of new registrations in the online system, sorted by brith year to roughly capture ages 6 through 17.

Annual log-ins to Live Homework Help is counted quarterly, with a cumulative total in Q2. This is a number generated by the online service providor Tutor.com.

Number of participants in the Torrance Library's Summer Reading Program is counted annually in Q3. The program is only in session for six weeks during the Summer. The number is generated through enrollment statistics.

Number of hours read by participants in the Torrance Library's Summer Reading Program is counted annually in Q3. The program is only in session for six weeks during the Summer. The number is generated through enrollment and completion statistics.

Number of first graders participating in the Library's First Grade Outreach program is counted annually in Q4. This program encourages first graders to get their own Library card, and only occurs in September and October each year.

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Target student population	Cl	Z	2009 Q4 24,758			24,758 24,876				24, 876 25,100				25,000	
Number of Library Cards issued to students - new registrations for cards of those ages 6 to 17.	Cl	N	2009 Q4 3,912				4,100 4,597	992	787	1,345	4,400 4,598				4,600
Annual log-ins to Live Homework Help	Cl	N	2009 Q2 5,138		5,138 4,339			1,041	4,339 4,443	698	1,340		4,500		
Library card application online	PA	Q	2010 Q3 Y			X Yes									
Database sharing plan	PA	Q	2011 Q1 Y			X Yes									

Joint purchasing of books plan	PA	Q	2011 . Q2 Y		X Yes						
Number of participants in the Torrance Library's Summer Reading Program. (pre-readers through high school)	Cl	N	2010 Q3	T	3,819		3,819 4,757			4,757	
Number of hours read by participants in the Torrance Library's Summer Reading Program.	CI	N	2010 Q3	Г Д	14,248		14,248 16,336			16,336	
Number of first graders participating in the Library's First Grade Outreach Program - each participant has or gets a Torrance Library Card.	CI	N	2009 Q4 551	<b>T</b>		551 506		550 363			363

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: City and TUSD personnel are in the process of developing a list of collaborative projects to expand/facilitate student and faculty access to library resources and services, such as sharing existing/new databases and online products. Students will need to obtain a Torrance Library card to access all databases; mounting the library card application online will expedite the registration process.

Torrance Public Library (TPL) and TUSD have an existing partnership that includes the following programs with a target to increase usage through increased youth patrons

- Summer Reading Program TPL purchases and circulates multiple copies of books on TUSD required and recommended summer reading lists; lists are made available from the Library's website.
- Library Cards Youth Services Librarians visit individual schools throughout the year (including First Grade outreach campaign) and encourage students to obtain a library card.
- Live Homework Help (Tutor.com) TPL provides one-on-one online homework assistance for students from Kindergarten to 12th grade and college introductory level from 1 pm to 10 pm daily. Students are connected to a live tutor and can receive help in math, science, social studies, or English. Skills and writing centers are also available 24/7 through the same service.
- Online access students with a Torrance Library card have access to many online databases and resources including the EBSCO Full Text Magazine Index, ProQuest Newspaper Database, CQ Researcher (Congressional Quarterly), Literature Resource Center, Mango Languages, and many other valuable sites.

Additionally, the City and TUSD will review the feasibility of joint purchasing for books, library materials and supplies.

Staff Report: 02/15/2011 - Council Item - 12B - City Council Citizen Development and Enrichment Committee - Receive report on joint meetings with Torrance Unified School District Board of Education.

## **Quarterly Update:**

### Q4 (10/01 - 12/31) 2011

The City Librarian met with the Middle School and Elementary School Principals to discuss Homework Centers, Live Homework Help, and Homework Help. Library staff determined that until staffing settles and a new Youth Services Supervisor is selected, the Library cannot support Reading Partners and Writing Partners again this year. First Grade Outreach numbers were lower than expected, as the Library had four temporary Youth Services Librarians (out of 7 total) and had a difficult time getting visits to some first grade classes to promote the program. The Youth Services Supervisor and the City Librarian arranged funding with the Friends of the Torrance Library to support after school programs and services for 2012.

## Q3 (07/01 - 09/30) 2011

The 2011 Summer Reading Program was a success, with enrollment increasing 25% despite fewer programs being offered. This summer there was no Reading Partners or Writing Partners programs, due to lack of staff to supervise and monitor these efforts. Discussions are underway to bring these back as a mid-year event, in hopes of working with TUSD to have teachers identify the struggling readers these programs are targeted for. The Youth Services supervisor gave a full report to the Library Commission at their September meeting.

Usage of Live Homework Help is lowest during this quarter of the year, with 125 uses in July, 107 uses in August, and 466 in September. This is due to all of TUSD being on a traditional school year calendar, and lack of summer school opportunities.

Many students once again used the Library to complete their summer reading assignments. The Library spent almost \$20,000 from the book budget to provide more copies of required summer reading books from area schools.

School enrollment for school year 2011-12 is approximately 25,100. This number is determined by enrollment at TUSD, Bishop Montgomery, St. James school with a rounding to capture the smaller private schools in Torrance.

Library cards issued to students will see a growth in October with the annual First Grade Outreach effort. This program only takes place in October, and results in a majority of first graders getting a library card.

In Q4 the City Librarian will meet with the Principals of TUSD to discuss the new Homework Alert feature on the website, the future of Live Homework Help, and the potential of revisiting the Reading Partners and Writing Partners programs.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	Instill a commitment between the City and TUSD to collaborate at all organizational levels	7. Evaluate the need for additional after school recreational activities at middle school sites

: After school recreational activities at all middle school sites Indicator

Strategic Manager Brunette, Richard

: Number of programs available at all Torrance Middle Schools and Elementary Schools Measure

#### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Needs Assessment	PA	Q		T A				X Yes							
Council policy action	PA	Q		T A					X No	X No	X No				
TUSD policy action	PA	Q		T A					X No	X No	X No				
KPI development	PA	Q		T A											

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The Community Services Department currently offers an After School Club Program that is geared towards youth within the elementary and middle schools. This recreation program is designed to promote self-esteem through group interaction and self-expression. The program offers games, sports, music, group discussions, guest speakers and a wide variety of activities. Structured time is set aside for homework each day.

This program is based on a ratio of one staff member per ten youth at Elementary School and one staff member per thirteen youth at Middle Schools. Enrollment is limited at all schools.

The clubs are offered September through June, following the Torrance Unified School District's schedule. Clubs are offered at the following schools: Bert Lynn, Casimir, Hull at Levy, Madrona, Magruder and Richardson Middle Schools; Arnold, Carr, Edison, Fern/Greenwood, Torrance, Victor, Walteria and Yukon Elementary Schools.

The 2009-10 fee for the After School Program is \$1,131 per child.

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

Staff Report: No Report attached

#### **Quarterly Update:**

#### Q2 (04/01 - 06/30) 2011

No new afterschool program sites were requested. Participation in existing afterschool program sites was down from the same time period of previous years. Neither the TUSD nor City Council took any policy action to provide additional new afterschool programs by the City at TUSD schools.

## Q1 (01/01 - 03/31) 2011

The City provides afterschool programming at fourteen TUSD elementary and middle school sites where parents and the TUS District has expressed a need and asked the City to provide a program. City Council has then taken action and approved a City-provided program. A couple school sites have City and YMCA-provided afterschool programming, however, the majority of sites with YMCA-provided programs do not have City programs too. During the current economic downturn, participation in existing City programs at all sites has decreased.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	Establish the City as a center of culture for the South     Bay	Optimize the use of the Cultural Arts Center

: Public cultural and instructional opportunities Indicator

Strategic Manager Rappoport, Eve

Measure : Awareness and attendance at the Cultural Arts Center

Target Notes: 1. Increase number of public cultural events and attendance at Cultural Arts Center.

2. Increase number of classrooms booked for cultural activities to 30% by June 30, 2011.

3. 100% of City programs will have a presence on at least two modes of electronic mode by July, 2010 with annual survey of attendance to determine effectiveness of modes.

Description	Target Type			2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
# of events	CI	N	2009 Q2 177		177 168				181 156				186		
Attendance	CI	N	2009 Q2 69242		69242 50332				70626 50218				72704		
Classrooms Booked	CI	PC	2009 Q2 23.4%		23.4% 20.3%				30% 18.2%				32%		
Visitors to Website	CI	PS	2009 Q2 978582		5% 14.1%				5% 34%				5%		
# of Views to Event Calendar	CI	PS	2009 Q2 52672		5% 45%				5% 96%				5%		

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The Cultural Arts Center offers a 500-seat theatre (Armstrong), a 99-seat flexible use "black box" theatre (Nakano), outdoor performance plaza (Torino), and meeting hall (Toyota) for presentation of public cultural events. It also offers 4 dance/exercise studios and 6 visual arts studios. It is the goal of the City to present and/or facilitate culturally rewarding experiences at the Cultural Arts Center for the community at reasonable costs. Activity is targetted and reported on an annual basis in Q2 for the period of July to June.

Staff Report: No Report attached

**Quarterly Update:** 

#### Q2 (04/01 - 06/30) 2011

The number of events recorded for this period is 158; this number is comprised of all Cultural Services sponsored shows and culturally-based private rental events in the Armstrong Theatre, Nakano Theatre, Torino Plaza and Toyota Meeting Hall. Types of events include: Torrance Theatre Company summer musical and productions at the Nakano; Works in Progress; Torrance Cultural Arts Center Foundation events; Bunka sai and Oodles of Noodles. The number is compiled from monthly reports given to the Cultural Arts Commission from General Services. The number of attendees is that number which corresponds to those events, and totals 50,218 for this period.

# of Events # of Attendees

Armstrong Theatre 135 42,693

 Nakano Theatre
 15
 1,175

 Torino Plaza
 7
 6,000

 Toyota Hall
 1
 350

Classrooms booked refers to the 4 dance/exercise studios and 6 visual arts studios at the Cultural Arts Center, whose primary tenant/renter are City sponsored classes offered through the Cultural Services Division. General Services looks at usage by Cultural Services and the City Charter Clubs, assumes total bookable hours are between 7am and 10pm 7 days per week, and calculates the percentage used as a function of total bookable hours. The actual percentage for this period was 18.2%.

Number of events, attendance and percentage of classrooms booked at the Cultural Arts Center all went down this year, as compared to last. Mostly likely this can be attributed to a sagging economy, increases in rental rates and increases in class fees.

Use of the city's website continues to jump like mad; visitors who viewed the website went from about 13.8 million to 18.4 million, an increase of 34%. Number of views to the event calendar nearly doubled, from 2.3 million to 4.6 million, growth of 96%.

## Q2 (04/01 - 06/30) 2010

The number of events recorded for this period is 168; this number is comprised of all Cultural Services sponsored shows and culturally-based private rental events in the Armstrong Theatre, Nakano Theatre, Torino Plaza and Toyota Meeting Hall. Types of events include: Torrance Theatre Company summer musical and productions at the Nakano; Works in Progress; Torrance Cultural Arts Center Foundation events; Bunka sai and Oodles of Noodles. The number is compiled from monthly reports given to the Cultural Arts Commission from General Services. The number of attendees is that number which corresponds to those events, and totals 50,332 for this period.

# of Events # of Attendees

Armstrong Theatre 140 42,107

 Nakano Theatre
 20
 1,875

 Torino Plaza
 7
 6,000

 Toyota Hall
 1
 350

Classrooms booked refers to the 4 dance/exercise studios and 6 visual arts studios at the Cultural Arts Center, whose primary tenant/renter are City sponsored classes offered through the Cultural Services Division. General Services looks at usage by Cultural Services and the City Charter Clubs, assumes total bookable hours are between 7am and 10pm 7 days per week, and calculates the percentage used as a function of total bookable hours. The actual percentage for this period is 20.3%.

General sluggishness in the economy, coupled with increased rates for use of the Armstrong and Nakano theatres explain why use and attendance numbers are down.

The number of visitors to the website made a huge jump between December 2009 and January 2010 leading me to believe that a different method of tracking was implemented; however CIT could not confirm why the jump.

Visitors to the website went from 978,582 to 13,812,702 and number of views to the event calendar went from 52,672 to 2,376,696.

# **KPI Number: 035**

Status: Active /Approved

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	Realize and embrace the benefits of our culturally diverse community	4. Continue to recognize and promote community events that celebrate diverse cultures, ethnicities and non-traditional holidays
	Establish the City as a center of culture for the South     Bay	2. Facilitate culturally enriching opportunities
	July	3. Expand opportunities for interaction and participation in meaningful programs for our diverse population

Indicator

: Broad community knowledge of South Bay arts and culture opportunities

Strategic Manager
Rappoport, Eve

Measure

- : 1. Facilitate and promote participation in cultural events in the South Bay by sharing information and resources at annual gathering
  - 2. Convene an annual no-host, no-agenda mixer for the arts community each year between 2010 and 2014
- 3. Annual update of database and map showing locations of existing art in public places, museums, galleries and theatres in the City and neighboring communities
- 4. Number of email blasts to broad and diverse population; request colleagues in Torrance and other cities to share our information with their email lists and vice versa
- 5. Number of arts and culture related community groups using City publicity resources, such as CitiCABLE, City Calendar, and Torrance Seasons

## **Target Notes:**

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Arts groups mixer attendance	Cl	PC		T A		50% 0%				85% 0%				95%		
Annual database update	Cl	Q		T A				X Yes		X Yes				X		
Email blasts	CI	PS	2010 Q2 8%	T A						5% 25%				8%		
Email blast recipients	CI	PS	2010 Q2 5000	T A						5% 26%				8%		
Arts and culture community use of City Publicity Tools	CI	Z		T A						4 5				6		

#### Narrative

: The City, while providing cultural programs, seeks to promote opportunities for the broader South Bay art and culture community. The City's electronic media, such as website and email, can assist in the promotion of these opportunities in addition to providing a forum for arts and culture groups to meet and share resources. The base population for email blasts is comprised of existing lists compiled through years of programming at TAM and TTC. Colleagues in surrounding cities will also be asked to share information with their lists who, hopefully, will sign on directly. Additionally utilizing Facebook and other social networking sites is being explored.

Staff Report: No Report attached

**Quarterly Update:** 

Q2 (04/01 - 06/30) 2011

Staff has not had the opportunity to convene a mixer with art group leaders during this reporting period, but will during the next. Our databases have been kept up to date, and a new one listing public art information in Torrance has also been created. Number of email blasts and recipients for those blasts both have grown by 25% and 26%, respectively. The arts and culture community is increasingly limited in use of City publicity tools, as the Seasons is shrinking in size each quarter and we have lost access to the corner of the Madrona marsh where we used to put banners. Both TAM and TTC have active Facebook pages where exhibition ideas are solicited, openings are announced, play runs are listed and auditions are publicized. Staff has found it difficult to keep up twitter feeds and blogs, but may consider these media outlets in the future.

KPI Number: 036

## **Strategic Plan:**

Status: Completed /Approved

**Strategic Manager** 

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	Establish the City as a center of culture for the South     Bay	4. Enhance library resources and services

: Enhance library services/resources via Wireless Internet Access (Wi-Fi) at branch libraries Indicator

Theyer, Hillary

Rappoport, Eve

Measure

: Number of branch libraries with wireless internet access (Wi-Fi)

# **Target Notes:**

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Branch libraries with wireless internet access	Cl	N	2009 Q4 5	T	5 5											

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Internet access is currently available to library patrons at each library location; however only the Katy Geissert Library provides Wireless Internet Access (Wi-Fi) access too. By expanding Wi-Fi to branches, the library will increase the number of patrons they are able to serve.

Staff Report: No Report attached

**Quarterly Update:** 

Q1 (01/01 - 03/31) 2011

All branch libraries have wireless internet access.

KPI Number: 037

## Strategic Plan:

Status: Completed /Approved

Strategic Manager

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	Establish the City as a center of culture for the South     Bay	4. Enhance library resources and services

: Enhance library services/resources by digitizing Torrance Herald and Peninsula Press Newspapers Indicator

Theyer, Hillary

Rappoport, Eve

: Percentage of Collections Digitized Measure

## **Target Notes:**

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Percent of collections digitized and available on the web to the public.	Cl	N	2009 Q4 50%	TA				100% 100%								

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The Torrance Herald and the Peninsula Press are historic Torrance newspapers that are currently only available in print at the Torrance Historical Society and on microfilm at the Torrance Public Library. These materials are degrading quickly. The library, in concert with the Torrance Historical Society and Friends of the Torrance Public Library has secured funding to digitize these collections and make them accessible to the public electronically.

Staff Report: No Report attached

**Quarterly Update:** 

Q1 (01/01 - 03/31) 2011

All historic newspapers and City directories have been digitized. Library staff continues to work with the Communications and Information Technology Department on refining the search elements, and with the Cable and Community Relations Department on design of the web pages to launch the project.

Status: Active /Need Approval

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	5. Strive to be a leader in the creation of exceptional recreational opportunities that meet the needs of all citizens	Ongoing assessment and implementation of recreational programs to preserve and enhance recreational opportunities

: Recreational programs that preserve and enhance recreational opportunities in the City Indicator

Strategic Manager Brunette, Richard

: Customer satisfaction assessment and quality of City recreation programs Measure

Target Notes: Participant &/or Customer Evaluation/Satisfaction surveys are requested at the end of program and/or class cycles, which can be based on one day, several weeks, or seasonally (i.e. school yr vs. summer). Recreation Division goals/targets are each program/class achieves and maintain overall satisfaction ratings of "Above Average" to "Excellent" by obtaining and/or maintaining an average 4 to 5 rating on a scale of 1 to 5 (1 = Unacceptable, 2 = Needs Improvement, 3 = Average, 4 = Above Average, 5 = Excellent).

Programs/Classes are expanded if registration/enrollment has reached its maximum and it is determined the program/class maximum can be expanded to accommodate more participants.

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Maintain an average customer satisfaction rating of between 4 to 5 (out of a range of 1-5) through Participant/Customer Evaluations of Recreation programs and instructional classes.		N		Т			4-5 Y	4-5							
# of expanded/new programs	CI	N		T			0	0	1	0	0	0	0	0	

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Public input with respect to current programs and requests for new or expanded programs will be evaluated by staff, the Community Services Director and the Parks and Recreation Commission as necessary to evaluate the potential need for, approval, and implementation of new programs and/or deletion of current programs. Though changes can be made at any time of the year, they would most likely be done at the beginning in the first quarter of the year based upon evaluation of the previous year.

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

Staff Report: No Report attached

#### **Quarterly Update:**

## Q4 (10/01 - 12/31) 2011

Programs and activities provided by the Recreation Division ask participants to complete user satisfaction surveys at the end of each respective program and/or activity. The survey employs a Likert Rating scale of 1 to 5 (5 highest) and asks multiple questions. A standard question asked on all of these surveys is to rate "overall satisfaction". The goal of each program is to achieve and maintain an overall satisfaction rating of between 4 to 5.

With respect to the number of expanded or new programs, no programs were offered and none were expanded.

## Q2 (04/01 - 06/30) 2011

Thus far, all prorgams and activities have received participant or customer satisfaction ratings of between 4 to 5.

With respect to the number of expanded or new programs, there was one; Farmers Market expanded into a 3rd, Downtown Market, for a trial period.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
	5. Strive to be a leader in the creation of exceptional recreational opportunities that meet the needs of all citizens	2. Coordination of organized youth sports activities, both public and private

: Coordination of organized youth sports activities both public and private Indicator

Strategic Manager Brunette, Richard

: Improve public awareness of both City and non-City youth sports organizations Measure

Target Notes: 1. Create a database for public use of all Torrance private and public youth sports organizations

- 2. Create a page on City's website dedicated to public and private youth sports organization general and contact information
- 3. Update the database and website information on an ongoing basis and, at a minimum, once annually

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Implementation: Database	Cl	Q	T A						X Yes	X Yes	X Yes	X	X	X	X
Implementation: Web Page	CI	Q	T						X Yes	X Yes	X Yes	X	X	X	X
Update: Database	Cl	Q	1												X
Update: Web Page	Cl	Q	1												X

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The Community Services Department will compile and communicate information on public and private youth sports programs in Torrance by creating and maintaining an information database and use of electronic and other media to advertise and provide the public with access to this information. Currently, there is no central point of public access to general information about the variety of public and private youth sports groups in Torrance.

Information on public and private youth sports programs in Torrance is located on the City's website at: http://www.torranceca.gov/Parks/Documents/Youth\_Sports\_Info.pdf This will be reviewed and kept updated and revised as necessary.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

**Quarterly Update:** 

# Q4 (10/01 - 12/31) 2011

A database of all Torrance public youth sports organizations has been created and placed on the City website. It will be updated annually, unless City staff are made aware of specific information within it that needs to be altered, added or deleted.

# Q2 (04/01 - 06/30) 2011

A database of all Torrance public youth sports organizations has been created.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	5. Strive to be a leader in the creation of exceptional recreational opportunities that meet the needs of all citizens	3. Accessible recreational facilities and programs

: Accessible recreational programs Indicator

Strategic Manager Brunette, Richard

: Fair and equitable registration policies and procedures with adequate program capacity Measure

## **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Annual Policy and Procedure Review: Program Registration	CI	PC						100% Y	100% Y	100% Y	100% Y	100%	100%	100%	100%
Annual Policy and Procedure Review: City facility permitted use	CI	PC						100% Y	100% Y	100% Y	100% Y	100%	100%	100%	100%
Annual Capacity Review: % of programs reveiwed for capacity	CI	PC						100% Y	100% Y	100% Y	100% Y	100%	100%	100%	100%
Annual Capacity Review: # of programs with capacity added	CI	N	7					100%	100%	100% Y	100% Y	100%	100%	100%	100%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : "Accessible" is defined as individuals and groups having fair and equitable access to programs and facilities through open registration and/or facility allocation policies and procedures, as well as increasing space in programs that are consistently full whenever possible and annually reviewing/evaluating opportunities for creating additional recreation facilities; particularly the addition of lit, outdoor athletic fields.

Changes can be made at any time during the year, however, they would most likely be made at the beginning of the year in the first quarter.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

**Quarterly Update:** 

## Q4 (10/01 - 12/31) 2011

Policies and Procedures for Program Registration and Providing Permits for Use of City facilities are always under scrutiny to ensure access is applied fairly and equitably.

100% of programs were evaluated to ensure maximum capacity if program(s) were full. Zero additional spaces were added to any program(s) due to reaching maximum capacity and the ability to expand.

# Q2 (04/01 - 06/30) 2011

Changes to Policies and Procedures for "Program Registration" and "Providing Permits for Use of City facilities" would generally be done during the first quarter of the year.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	6. Maintain strong youth development programs	Coordinated community-wide youth services that are available to and reach all youth, coupled with outreach to promote optimum participation

: Promote use of City Events Calendar by community agencies serving youth (e.g. YMCA, Scouts, TUSD, churches, AYSO). Indicator

Strategic Manager Theyer, Hillary

: Number of youth-related community agencies using the online events calendar to post youth programs and events. Measure

Target Notes: Target is the number of community agencies, not City Departments, using the City Events Calendar to promote events. This is counted quarterly by using the "Community" section of the online events calendar, and counting individual agencies, not programs. A cumulative total is counted in Q4.

Description	Target Type	Data Type	I Dase II	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Number of community agencies serving youth	Cl	N	2009 Q4 <b>1</b>								25				28
using the City Events Calendar.			4				22	6	5	23	47				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The city events calendar is available to any Torrance based non-profit for promotion of their events and activities at no charge. Community groups may request placement on the calendar by clicking on the Community calendar, then on "submit an event." Complete instructions and details are available on the events calendar.

Staff Report: No Report attached

**Quarterly Update:** 

# Q4 (10/01 - 12/31) 2011

Thirteen groups used the Community section of the online events calendar this quarter. The groups were - St. Catherine Laboure, South Bay Scooter Club, South Bay Botanic Garden, Torrance Area Chamber of Commerce, Western Museum of Flight, Pediatric Therapy Network, Torrance Unified School District, Torrance Education Foundation, Torrance Historical Society, Switzer Center, Instant Self Help, American Association of University Women, and Southern California Edison.

# Q3 (07/01 - 09/30) 2011

A significant number of groups used the events calendar this guarter. The groups were: Skin Care Foundation, UFC Gym, Torrance Area Chamber of Commerce, South Bay Scooter Club, Torrance Artists Guild, FYE, Torrance Historical Society, South Bay Survivorship Consortium, Cancer Support Community Redondo Beach, Southern California Edison, Western Museum of Flight, Torrance Red Cross, American Auto Club, Shakespeare by the Sea, Torrance Police Officers Association, South Bay Lexus, Old Torrance Neighborhood Association, Surf Festival, Tailor Maid Advertising, and The Depot.

Measure

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	6. Maintain strong youth development programs	Coordinated community-wide youth services that are available to and reach all youth, coupled with outreach to promote optimum participation

**Indicator**: Coordinated communitywide outreach program - Consortium

: Inception of active consortium fostering mutual planning/ promotion of youth services and programs

Strategic Manager
Theyer, Hillary
Wierzbicki, Janice

Target Notes: Participation in annual Leaders meeting is a count of the number of agencies sending a representative to the annual meeting. This will be counted in any quarter where a meeting occurs.

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Consortium Established	PA	Q	2010 Q4 Y				X No			X No	X No		X		
Participation in annual Leaders meeting	Cl	N	2011 Q4 6								6				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative

: Consortium members will represent diversity of the community (e.g. youth with disabilities, ethnic and culture clubs, TUSD, private and home schooled youth) and will be comprised of representatives from youth agencies such as Special Olympics, YMCA, local Chinese or Japanese schools, etc. The consortium will utilize the most effective means of communication to facilitate this program.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Other priorities have again delayed inception of this consortium. The Library is in the process of hiring a new Youth Services Supervisor, and once that person is in place this will be a priority for the Library to organize.

Q3 (07/01 - 09/30) 2011

Working on scheduling a team meeting to establish parameters for this Consortium.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	6. Maintain strong youth development programs	Coordinated community-wide youth services that are available to and reach all youth, coupled with outreach to promote optimum participation

: Community youth awareness of programs and services Indicator

**Strategic Manager** 

Theyer, Hillary

Measure

: Awareness survey of City sponsored youth programs and services (e.g. ATTIC, homework help, after-school opportunities, Madrona Marsh

programs)

## **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Survey of City sponsored youth programs and services (e.g. ATTIC, homework help, afterschool opportunities, Madrona Marsh programs)	Cl	Q	, T		X No					X No		X			
Increase in Youth Participation	Cl	PS	10%						10% NA						

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The awareness survey will enable Community Services staff to articulate a strategy for increasing youth participation in community programs. The survey will also cover the area of caregiver comprehension. Surveys will be performed bi-annually through 2014.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

There has been no activity on this KPI this quarter, due to lack of team members.

# Q3 (07/01 - 09/30) 2011

With the departure of the City's Public Information Officer, and changes in staffing, the team roster has dwindled for this KPI. I will recruit new team members and relaunch this effort.

# KPI Number: 044

Status: Active /Approved

## Strategic Plan:

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	6. Maintain strong youth development programs	Coordinated community-wide youth services that are available to and reach all youth, coupled with outreach to promote optimum participation

**Indicator**: Youth participation in planning/organizing community youth programs and events

Strategic Manager
Theyer, Hillary

**Measure** : Opportunities for youth to plan/coordinate youth activities and events

**Target Notes**: To encourage youth participation, staff will maintain a current listing of City-sponsored youth-oriented activities and measure annually the percentage in which youth are actively involved in planning and organizing. Based on the inventory conducted in Q3 2011, staff will monitor opportunities for youth and teen participation in ongoing programs. If the opportunity to add youth participation programs occurs, staff would hope to exceed the existing threshold.

Description	Target Type	11	II DASE II	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Inventory City-sponsored youth-oriented activities	Cl	N	T							X					
Youth planning/organizing of youth-oriented activities		PC	T							44%	44% 44%			44%	

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Youth development specialists attest to the importance of young adults' involvement in planning/implementing their own activities to encourage optimum participation in programs, services, and events. Community Services staff will obtain base count of youth participants by June, FY 2009-2010.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

No changes to City sponsored youth activities this guarter.

Q3 (07/01 - 09/30) 2011

The inventory of City sponsored youth activities is complete. Some activities were grouped by type, rather than counting every offering. As grouped below, there are 18 activities, and 44% include youth planning or organizing. Below is a list of the activities, and an indication if youth are directly involved in planning/organizing events.

Aguacade - yes

Bazaars (fall, holiday, spring) - yes

Cultural Arts Classes (dance, art, Torettes, gymnastics, martial arts, music, vocal) - no

Early childhood education (lollipop tree, fun and friends, kidner class, family fun time) - no

Starlight Productions - no

Sports classes - no

Teen Advisory Board (library) - yes Pages and Pizza (library) - yes Storytimes (library) - no

After school programs (library) - no Madrona Marsh (tyke hike, art, second sunday science) - no

After school club (recreation) - no

Fun at the Parks - no

Special needs (PALS, special needs sports, Special Olympics, STAR) - yes

Sister City - yes

Co Rec - no

Torrance Youth Council - yes

ATTIC Teen Center - yes

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	6. Maintain strong youth development programs	2. Wide variety of youth programs to provide recreation, and to develop responsibility, ethics, values and civic involvement

: Responsibility, ethics, values and civic involvement statement for youth enrolled in City and community programs Indicator

Strategic Manager Theyer, Hillary

Measure

: Community Services Department to approve and promote "Youth Values Statement" that incorporates youth values, ethics and civic

involvement

# **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Create "Youth Values Statement" for Community Services Department	CI	Q	T				X No			X No	X No	Х			
% of Community Services Department youth programs that have incorporated the Youth Values Statement	Cl	PC	T								20%	40%	60%		

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The Recreation Division has an ethics/values component built into current youth programs. Community Services staff and volunteers will develop, review, and refine the Youth Values Statement and content for application by Department and City programs for utilization in youth programs. Distribution/ discussion of the values statement will be included in the curriculum of programs through variety of means such as operations manuals, orientations, training, first day of class/program sessions.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

The draft statement is still under review. It has not been approved or incorporated into any Community Services Department program.

# Q3 (07/01 - 09/30) 2011

Based on examples found in the survey conducted in Q2, and on the existing Community Services Department values statement, a draft statement has been created and is under review.

Page 81 of 350

KPI Number: 046

## Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	6. Maintain strong youth development programs	3. Recognition of the positive contributions and achievements of our youth

: Recognition of positive youth contributions and achievements Indicator

Strategic Manager Theyer, Hillary

: City Council Recognition of Youth Achievement Measure

**Target Notes:** Recognition before City Council may be for sports, academic, or community service achievement.

This target is counted quarterly by looking at each Council agenda, under Community Matters, and counting the recognitions that include youth. A cumulative total is counted in Q4.

Description	Target Type	Data Type		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
City Council Recognition of Youth Achievement	CI	N	2009 Q4 18				18 12	1	5	4	18 10				20

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: In the past year, there were 18 presentations recognizing youth at City Council meetings (both individuals and youth groups) with the majority being sports achievement. The target program will recognize youth systematically in three major areas: sports, academic achievement, and community service. We will seek to maintain this program through 2014.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

There were no recognitions of youth before City Council this quarter. The annual target was not achieved for 2011.

Q3 (07/01 - 09/30) 2011

There were four recognitions of youth before City Council this quarter, in the Community Matters portion of the agenda. Two were for exchange students (Del Amo Rotary and Sister City), one for Youth Council, and one sports team.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	6. Maintain strong youth development programs	3. Recognition of the positive contributions and achievements of our youth

: Recognition of positive youth contributions and achievements Indicator

Strategic Manager Jones, John

: Creation of a Youth Sports Wall of Honor to recognize exceptional teams and athletes Measure

Target Notes: Youth Sports Wall of Honor implemented by FY 2011-2012 and will be used in future years to recognize athletic achievement for Torrance youth. The Youth Sports Wall of Honor (criteria for inclusion has already been developed and approved) will be located at the Dee Hardison Sports Center and will be used to memorialize sports achievement of local youth.

Description	Target Type	Data Type	ı base 🛭	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Receive, review and approve a Consulting Agreement	Cl	Q		T					X No	X Yes					

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### **Extended Narratives**

# Receive, review and approve a Consulting Agreement

Capital project funding of \$23,000 has been approved within the Strategic Plan. Staff have contacted the design consultant of Reuter & Reuter to enter into a Consulting Agreement in order to develop a design and hire a contractor to build this project for the city. The Youth Sports Wall of Honor (criteria for inclusion has already been developed and approved) will be located at the Dee Hardison Sports Center and will be used to memorialize sports achievement of local youth.

Narrative: Capital project funding of \$23,000 has been approved within the Strategic Plan. Staff have contacted the design consultant of Reuter & Reuter to enter into a Consulting Agreement in order to develop a design and hire a contractor to build this project for the city. The Youth Sports Wall of Honor (criteria for inclusion has already been developed and approved) will be located at the Dee Hardison Sports Center and will be used to memorialize sports achievement of local youth.

Staff Report: No Report attached

# **Quarterly Update:**

# Q4 (10/01 - 12/31) 2011

The Youth Sports "Wall of Honor" construction will start in November and completed in December. Staff are working with the Parks and Recreation Commission to evaluate the current Youth Sports applications, and planning a dedication and unveiling ceremony for January 2012.

Q3 (07/01 - 09/30) 2011

Contract C2011-090 as been released to Reuter & Reuter, Inc for the design and contract services for the Youth Sports Recognition Program (Honor Wall) NTE \$23,000 with a term 6-1-2011 to 3-31-2012. Estimated construction to start October 2011.

Strategic Manager

Status: Active /Approved

## Strategic Plan:

Strategic PriorityGoalSub-Goal4. Education, Diversity and Enrichment6. Maintain strong youth development programs3. Recognition of the positive contributions and achievements of our youth

**Indicator**: Recognition of positive youth contributions and achievements

Theyer, Hillary

**Measure**: Media featured youth accomplishments

Smith, Michael

Target Notes: 1. "Youth of the Month" featured on Community Services Department web pages

2. Maintain minimum 5% of CitiCABLE programming annually devoted specifically to youth recognition; seek to increase airtime in subsequent years

Description	Target Type	Data Type	I Dase II	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Youth contributions & achievement recognition	Cl	N	2010 Q4 12	Λ.			12.6 35	12.6	35 72	54 74	40 94	54			
% of CitiCABLE airtime devoted to youth recognition programming	CI	PC	2010 Q4 5%				50% 66%	50%	50% 83%	50% 54%	50% 58%	50%			

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### Narrative

: Recognition of the accomplishments of youth is of high importance to the Council and staff. The Community Services Department website is frequently used by youth lending it for use as the site of a monthly feature. Television is another popular medium. Presently, youth recognition programming occupies 5% of airtime on CitiCABLE broadcasts. To increase this % now would require resources that are presently unavailable, however by 2014, the goal is to be at 15%. A collaborative effort among multiple departments will also be needed to effect increased programming.

Staff Report: No Report attached

**Quarterly Update:** 

# Q4 (10/01 - 12/31) 2011

CitiCABLE programs featuring youth accomplishments exceeded the target of 50%. See attached report. See attached report Q42011.

# Q3 (07/01 - 09/30) 2011

Criteria for the Youth of the Month feature on the Community Services Department web page are being developed. CitiCABLE programs featuring youth accomplishments exceeded the target of 50%. See attached report Q32011.

KPI Number: 049

#### Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	Realize and embrace the benefits of our culturally diverse community	2. Strive to maintain and enhance a workforce that reflects the cultural and ethnic diversity of the City, and continue to encourage and mentor qualified candidates from diverse cultures and ethnicities for initial hire and promotional opportunities

Indicator: Maintain and enhance the City of Torrance workforce that reflects the cultural and ethnic diversity of the community

Strategic Manager

Lohnes, Laura

Measure

: 1. % of job placement goals met

2. % of planned recruitment outreach efforts accomplished that align with EEOP Plan goals

## **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
File workforce composition EEOP update	Cl	Q	2009 Q2 Y		X Yes			Yes	Х				Х		
Outreach: Manager's forum on updated placement goals	Cl	Q					X No			X No				Х	
Outreach: Attend job fairs targeted to underrepresented labor pool	Cl	N	2011 Q1 2				2 0		1 2		2 0				2
Improve Placement goals as shown on the EEOP	PA	EN	2011 Q3	` I											

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

## **Extended Narratives**

Improve Placement goals as shown on the EEOP

#### Narrative

: The policy of the City is equal job opportunity for all persons. To assure equal opportunity, the City has voluntarily established a continuing Equal Employment Opportunity Program (EEOP). The EEOP plan document contains statistical data concerning recruitment, selection, promotion, and discipline and compares the composition of the City's workforce to the relevant labor pool. In addition, the EEOP plan document provides guidance in the form of identifying placement goals and measuring the City's progress towards attaining these goals. A placement goal results where females and minorities are not being employed at a rate to be expected given their availability in the relevant labor market.

The City must make selections based on merit in a non-discriminatory manner and goals do not represent quotas. Instead, these placement goals are used inform the City's recruitment strategy. By updating the EEOP plan document annually and by communicating placement goals to hiring managers on a regular basis, hiring managers and Human Resources staff can adjust their recruitment strategies to reach and attract qualified candidates in all segments of the regional labor market.

Staff Report: No Report attached

**Quarterly Update:** 

#### Q4 (10/01 - 12/31) 2011

Civil Service Staff attended one job fair this quarter and due to lack of employment opportunities, staff does not seek out job fair opportunities in the second quarter. Staff is promoting our volunteer and student intern programs as a means for job seekers to gain experience and staff continues to review job fair opportunities to assess if the outreach opportunity will provide diverse candidates that will be able to compete in our anticipated recruitments.

Civil Service staff produced report for EEOP update in advance of target date.

For the 2009-10 EEOP report, the City made the following progress on 8 total placement goals:

Exceeded 2, or 50%, of our placement goals

Made progress on 3, or 75%, of our placement goals

Had no progress on 1%, or 25%, of our placement goals

The City exceed placment goals in hiring in the following areas: hired 2 minority candidates in the technicians category, goal was .702 or less than one position; hired 1 female candidate in the technician category, goal as .29 or less than one position;

In addition, the City also made progress in the following areas: hired 3 female candidates in protective services, which was 73% of the goal of 4.12.

The City made no progress in the following goals: no females were hired in skilled crafts classification, goal is .109. or less than one position

#### Q3 (07/01 - 09/30) 2011

Did not present on EEOP recruitment efforts partly due to a lack of open recruitments for permanent positions; instead presented on the topic of hiring temporary employees and the recent CalPERS audit findings. Anticipate that as the economy improves and hiring efforts are stepped up along with the new re-organization in which Civil Service takes on a greater role in recruitment that staff will have more data to produce an effective presentation.

KPI Number: 050

#### Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal					
4. Education, Diversity and Enrichment	7. Promote personal and public responsibility	2. Encourage and support an active volunteer force					

: Engaged, enthusiastic, and diverse City volunteer population Indicator

Strategic Manager Lohnes, Laura

: Awareness of volunteer opportunities and recognition of contributions Measure

## **Target Notes:**

Description	Target Type			2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Publish semi-annual volunteer newsletter	CI	Q	2010 Q1 Y	X Yes		X Yes		X Yes		X Yes		X		X	
Public recognition during volunteer week with % of departments with volunteers	Cl	Q	2009 Q2 <b>T</b> Y		X Yes				X Yes				Х		
Increase number of departments utilizing volunteers	Cl	PC	2009 57%				57% 57%				65% 57%				75%
Volunteer management software program implementation for all departments to manage recurring volunteer population	Cl	PC	2010 Q4 0								25% 30%				40%
Increase volunteer hours	CI	PS	2009 Q2 61000		2% 15%				2% 13%				3%		

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Volunteers are widely used throughout the City to support and promote recreational and cultural programs and provide customer service and outreach. To retain current and attract new volunteers to form a diverse, multi-generational, volunteer force, and to recognize the contributions of our volunteer force, the City promotes volunteerism through newsletters and social and print media. By implementing volunteer management software, volunteers will be able to interact with their supervisors to obtain information regarding scheduling, upcoming City events, and can update their contact and skills information.

Staff Report: No Report attached

**Quarterly Update:** 

#### Q4 (10/01 - 12/31) 2011

There was some mild increase in departments utilizing unpaid staffing and volunteers; however, this increase was not sustained. For example, the City Manager's office used two unpaid interns but returned to paid staffing at the end of the year. Also Community Development used volunteers to "triage" the newly opended Permit Center, but there were problems with training the volunteers and also staff became more acclimated to the new environment.

Departments normally forward their statistics regarding hours worked and total volunteers in the first quarter of each year. Staff has made an effort to gather statistics for year-end, but at the end of Q4, the hours worked data was incomplete. Staff will be arranging meetings with Volunteer supervisors in Q1 and Q2 of 2012 to set a strategy for implementing the hours reporting and scheduling functions of the Volgistics Software application.

Implementation of Volgistics continues and the entire youth basketball system was registered using the online application. Fingerprint and application routing has also been enhanced through use of the Volgistics system. At this time, Volgistics currently has 871 registered volunteers, which is an increase 137% from 367 registered volunteers in Quarter 1 of 2011.

Outreach efforts continue and the Volunteer Facebook page has 106 followers, which is an increase of about 50 since last year. Also, the Volunteer Blog was updated to provide information on Volunteer week, safety tips, and recruitment appeals. Staff continues to utilize volunteers to assist in the production of newsletters and social media outreach.

#### Q2 (04/01 - 06/30) 2011

Currently, data is compiled and reported annually for presentation to the City Council in the April each year. For example, records of volunteer hours for calendar 2010 were presented to the City Council in April, or the second quarter of 2011. Detailed information is provided in the quarter one 2011 note/update. The City is currently in the process of rolling out a volunteer management system and when the system is in use city-wide, it will be possible to produce statistics on a quaterly basis.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
5. Infrastructure	Communicate and coordinate with end-users and stakeholders when prioritizing and designing infrastructure projects	1. Coordinate with regional entities

Indicator : Coordinate with regional entities (i.e. METRO, other cities, South Bay Cities Council of Governments, Caltrans, utility companies, etc.)

Strategic Manager
Bilezerian, Craig

Measure

: When applicable to Torrance infrastructure projects, continue to perform the following:

- 1. Obtain written support from regional entities;
- 2. Obtain/Administer grant funding; and/or
- 3. Coordinate efforts to address design and construction issues and to minimize impacts.

# **Target Notes:**

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Del Amo Blvd. Extension, T-30	EN	PC		T A						75 75	77 77	80 80	85			
Crenshaw Blvd. Rehabilitation (Maricopa St. to Sepulveda Blvd.), T- 51	EN	PC		T A						95 95	100 100					
Crenshaw Blvd. Rehabilitation (182nd to 190th), T-22	EN	PC		T A						55 55	60 60	60 60	60			
Hawthorne Blvd. Rehabilitation (PCH to south limit), T-45	EN	PC		T A						8 8	10 10	12 12	15			
Residential Curb, Gutter, Sidewalk, I-93	EN	PC		T A						75 75	75 75	75 75	85			
Pacific Coast Hwy @ Hawthorne Blvd Intersection Improvements	EN	PC		T A									1			

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Extended Narratives** 

- 1. Obtain written support from regional entities; COMPLETE
- 2. Obtain/Administer grant funding; ONGOING THROUGH DECEMBER 2013
- 3. Coordinate efforts to address design and construction issues and to minimize impacts. ONGOING THROUGH DECEMBER 2012

# Crenshaw Blvd. Rehabilitation (Maricopa St. to Sepulveda Blvd.), T-51

- 1. Obtain written support from regional entities; COMPLETE
- 2. Obtain/Administer grant funding; ONGOING THROUGH DECEMBER 2012
- 3. Coordinate efforts to address design and construction issues and to minimize impacts. COMPLETE

# Crenshaw Blvd. Rehabilitation (182nd to 190th), T-22

- 1. Obtain written support from regional entities; COMPLETE
- 2. Obtain/Administer grant funding; ONGOING THROUGH DECEMBER 2013
- 3. Coordinate efforts to address design and construction issues and to minimize impacts. ONGOING THROUGH DECEMBER 2013

# Hawthorne Blvd. Rehabilitation (PCH to south limit), T-45

- 1. Obtain written support from regional entities; IN PROGRESS. COMPLETE BY AUGUST 2011
- 2. Obtain/Administer grant funding; WILL BEGIN UPON COMPLETION OF # 1 ABOVE
- 3. Coordinate efforts to address design and construction issues and to minimize impacts. NOT YET STARTED. WILL BEGIN UPON COMPLETION OF # 1 ABOVE

## Residential Curb, Gutter, Sidewalk, I-93

- 1. Obtain written support from regional entities; COMPLETE BY JULY 2011
- 2. Obtain/Administer grant funding; ONGOING THROUGH JUNE 2012
- 3. Coordinate efforts to address design and construction issues and to minimize impacts. ONGOING THROUGH JUNE 2012

# Narrative : As of December 2011, the City coordinates with regional entities for:

- 1. Del Amo Blvd. Extension, T-30
- 2. Crenshaw Blvd. Rehabilitation (Maricopa St. to Sepulveda Blvd.), T-51
- 3. Crenshaw Blvd. Rehabilitation (182nd to 190th), T-22
- 4. Hawthorne Blvd. Rehabilitation (PCH to south limit), T-45
- 5. Residential Curb, Gutter, Sidewalk, I-93
- 6. Pacific Coast Hwy @ Hawthorne Blvd Intersection Improvements

Our goal through year 2014 is to continue coordination on these and future projects; to obtain funding for future Torrance projects; and/or coordinate when Torrance projects impact others.

Del Amo Blvd. Extension, T-30: 80% COMPLETE NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS. Construction in progress.

Crenshaw Blvd Rehabilitation (182nd to 190th), T-22: 60% COMPLETE NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS. Currently securing Caltrans permit and approval of federal funding for construction phase.

Hawthorne Blvd Rehabilitation (PCH to south limit), T-45: 12% COMPLETE NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS. Design in progress.

Residential Curb, Gutter, Sidewalk, I-93: 75% COMPLETE NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS. Construction began in February 2012.

Pacific Coast Hwy @ Hawthorne Blvd Intersection Improvements: 1% COMPLETE NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS. Executed MOU w/METRO for Measure R funding for design, right-of-way services and environmental assement. Now preparing the RFP for deisng/right-of-way services.

Staff Report: No Report attached

**Quarterly Update:** 

## Q4 (10/01 - 12/31) 2011

Del Amo Blvd. Extension, T-30: 80% COMPLETE NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS. Construction in progress. Crenshaw Blvd Rehabilitation (182nd to 190th), T-22: 60% COMPLETE NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS. Currently securing Caltrans permit and approval of federal funding for construction phase.

Hawthorne Blvd Rehabilitation (PCH to south limit), T-45: 12% COMPLETE NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS. Design in progress. Residential Curb, Gutter, Sidewalk, I-93: 75% COMPLETE NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS. Construction begins in February 2012.

#### Q3 (07/01 - 09/30) 2011

Del Amo Blvd. Extension, T-30: 77% COMPLETE NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS
Crenshaw Blvd Rehabilitation (Maricopa St. to Sepulveda Blvd.), T-51: 100% COMPLETE NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS
Crenshaw Blvd Rehabilitation (182nd to 190th), T-22: 60% COMPLETE NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS
Hawthorne Blvd Rehabilitation (PCH to south limit), T-45: 10% COMPLETE NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS
Residential Curb, Gutter, Sidewalk, I-93: 75% COMPLETE NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

KPI Number: 052

# Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
5. Infrastructure	Communicate and coordinate with end-users and stakeholders when prioritizing and designing infrastructure projects	Make use of effective community outreach and information program for two- way communication

**Indicator**: Make use of effective community outreach and information program for two-way communication.

Strategic Manager
Bilezerian, Craig

Measure

: Continue to Post/Publish/Distribute information about infrastructure projects via the City's website, Daily Breeze, Public Notices, City email system and CitiCABLE 3.

## **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Distribute, at important phases of a project,	EN	EN	Q1												
information that will inform the community, as well as			T A			X Yes	X Yes	X Yes	X Yes	X Yes	X Yes	X			
encourage and allow for their input.															

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

# **Extended Narratives**

# Distribute, at important phases of a project, information that will inform the community, as well as encourage and allow for their input.

Continue to Post/Publish/Distribute information about infrastructure projects via the City's website, Daily Breeze, Public Notices, City email system and CitiCABLE 3. By using these distribution methods, we can inform both affected and interested citizens, as well as provide a method for them to contact and communicate with City staff.

Narrative :

Staff Report: No Report attached

**Quarterly Update:** 

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
5. Infrastructure	Plan, design, construct and maintain an efficiently functioning infrastructure	Perform regular maintenance of existing systems
		2. Make effective use of computerized facilities management system and update regularly
		3. Maintain high standards of quality and service
		4. Encourage undergrounding utilities and require undergrounding of utilities in new developments where feasible
		5. Plan for maximizing funding sources
	3. Manage resources	3. Include the infrastructure impact issues in emergency preparedness planning efforts

: Well functioning infrastructure systems Indicator

: Systematic planning for long-term maintenance, replacement, rehabilitation and development of City's infrastructure system Measure

Strategic Manager
Dettle, John
Bilezerian, Craig
Overstreet, Elizabeth
Megerdichian, Diane
Reis, Lea
Sablan, Lauren

Target Notes: Infrastructure systems involve capital multi-year, multi-source funding for build/construct/replace projects and operating funding for ongoing annual maintenance. The strategic indicators, measures, and targets for this Priority are focused on infrastructure systems planning, on systematic maintenance and repairs, and on rehabilitation and development of new. It is primarily in narrative form, although specific targets are noted in a few of the narratives. Operational maintenance is addressed in Strategic Priority 7, "Responsive, Accountable, Cost-Effective Government".

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Note: Infrastructure systems involve capital multi-year, multi-source funding for build/construct/replace projects and operating funding for ongoing annual maintenance. The strategic indicators, measures, and targets for this Priority are focused on infrastructure systems planning, on systematic maintenance and repairs, and on rehabilitation and development of new. It is primarily in narrative form, although specific targets are noted in a few of the narratives. Operational maintenance is addressed in Strategic Priority 7, "Responsive, Accountable, Cost-Effective Government".

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

1. Infrastructure Systems Planning:

#### Urban Water Management Plan (Dettle)

The California Urban Water Management Planning Act of 1983 requires urban water suppliers to develop an Urban Water Management Plan (UWMP) every five years in the years ending in zero and five. In February 2008, Governor Schwarzenegger introduced a seven-part comprehensive plan for improving the Sacramento-San Joaquin Delta. As part of this effort, the Governor directed state agencies to develop a plan to reduce statewide per capita urban water use by 20 percent by the year 2020 (the 20x20 Plan), which was amended by Senate Bill SB 57 in 2009. The revised State Water Code intends to establish a method or methods for urban retail water suppliers to determine targets for achieving increased water use efficiency by the year 2020. Due to the enactment of SB 7, the 2010 Urban Water Management Plan's due date of December 31, 2010, has been extended to July 2011.

#### Water System Master Plan (Dettle)

The City prepared a 2002 Water System Master Plan that looked at Water Resources, Water Distribution System, Water Quality needs for the portions of the City of Torrance served by Torrance Municipal Water. From this comprehensive analysis a Capital Improvement Program was developed to replace cast iron water mains that are prone to breakage, address distribution and water storage deficiencies and develop local sources of water. The 2002 Water System Master Plan forms the basis for the Urban Water Management Plan and Water Infrastructure and Resources Business Plan as well as setting priorities for Water System Capital Improvement program.

#### Water Infrastructure and Resources Business Plan (Dettle)

The Water Infrastructure and Resources Business Plan evaluates water resource and system improvement requirements for the Municipal Water System over the next 20 years. The document provides a comprehensive, cost effective strategy and implementation plan to improve water supply reliability/ sustainability, implement a prioritized infrastructure rehabilitation and system capital improvement program, lower long-term water costs and stabilize water rates in the future. The plan focuses on development of a local water resources diversification program to reduce the current dependency on expensive and vulnerable imported water supplies, and implementation of a continuous program of infrastructure replacement and improvements to ensure the integrity and performance of the water system. A comprehensive Water Rate Study component will be incorporated into the plan, when it is finalized in Q4, 2010.

#### Sewer System Management Plan (SSMP) (Dettle)

The City adopted SSMP February, 2010 to meet the State Water Resources Control Board (Board) general waste discharge requirements for sewer systems operators, inclusive of development of an Overflow Emergency Response Program. SSMP includes operations, maintenance, Grease Control Program and reporting timeframes for sewer spills. The Grease Control Program is focused on private parties to keep grease out of the City's sewer system. SSMP is audited and updated every 5 years. The development of the plan included computer modeling of the sewer system and capacity assurance.

## Storm Drain Master Plan (Dettle)

A Consulting Services Agreement was awarded December 2009 for the development of a citywide National Pollutant Discharge Eliminations System (NPDES) Storm Drain Master Plan. The plan is to update the previous Storm Drain Master Plan and to provide steps and costs to assure compliance with the requirements of existing and future NPDES permit and Total Maximum Daily Loads (TMDL). TMDL's are storm water quality regulations adopted by the Los Angeles Region of the State Water Quality Control Board. The plan will consider solutions for adequate flood control and water quality regulations, with an emphasis on utilizing the City's existing detention basins, such as Ocean and Bishop Montgomery, for dry-weather run off infiltration. Currently TMDLs have been adopted for bacteria at Santa Monica Bay and Trash and Nutrients to Machado Lake. Torrance is tributary to both of these watersheds.

# Storm Water Basin Enhancement Program (Dettle)

The Los Angeles Region of the State Water Quality Control Board (Board) adopted Total Maximum Daily Load (TMDL) for bacteria at Santa Monica Bay beaches. The Santa Monica Bay bacteria requirement is zero exceedences of the

TMDL for the dry season, April 1st to October 31st. The County of Los Angeles has installed diversion pump stations at the two outlets that take Torrance flow into Santa Monica Bay to divert urban run off away from the Bay during dry weather to meet this requirement.

The bacteria limits for the wet weather season come into effect in phases with reductions fully in effect by July 15, 2021. The Herondo Drain is the only storm drain with a tributary area from Torrance which is not in compliance with the Wet Weather bacteria limits. The City makes up 57% of the 2,745 acres tributary to Herondo Drain. The Stormwater Enhancement Program was established to construct wetlands treatment systems, install regional trash screens and infiltration basins to address the bacteria TMDL and provide habitat restoration to these open spaces within the Amie, Henrietta and Entradero detention basins.

# Pavement Management System (Bilezerian)

The Public Works Department currently maintains a Pavement Management System that evaluates arterial and collector roadway conditions citywide and helps to prioritize funding for street

Page 95 of 350

maintenance and rehabilitation, as part of the development of Capital Improvement Projects. The data in the department's Pavement Management System is updated to comply with various legislation, which mandates agencies to maintain a Pavement Management System and to perform a biennial update. The next update will begin in spring 2010, with a completion date of on or before June 30, 2011.

#### 2. Systematic maintenance and repairs:

#### Bridge Preventative Maintenance Program (Overstreet)

The biennial inspection of bridges provided by the County of Los Angeles identified 3 bridges listed as "Structurally Deficient". The first bridge carries Prairie Ave., south of 190th Street over the BNSF railroad tracks. It has a structurally deficient rating because the deck is in poor condition. Patching the spalls and sealing the bridge deck would remove the structurally deficient status. The second bridge is the City's signature bridge that crosses over Torrance Blvd. just west of Western Ave. Although it no longer carries traffic, it has historical significance. Repairing the spalls on the soffit and columns would remove the structurally deficient status. The third bridge carries traffic on Western Ave. over the Dominguez Channel. Deck sealing the bridge would remove the structurally deficient status. A cost estimate for the repairs have been requested from the County and should be received by mid June 2010. Once those numbers are available, an assessment will be made for funding.

#### Buildings and building systems (Megerdichian)

The City maintains over 100 buildings, approximately 800,000 s.f., such as City Hall, Libraries, Fire stations, Police station, and Park Buildings. The maintenance of City buildings is addressed in two ways by in-house staff: work orders and preventative/routine maintenance. Work orders are categorized based on type of problem (Emergency, Priority, Standard and Preventative Maintenance) and dispatched accordingly. If regular maintenance or repairs are no longer a viable option due to increased repair costs or building/equipment age, a FEAP (Facility, Equipment, Acquisition Program) project is identified and submitted for review as part of the City's 5 year capital improvement program.

#### Residential Street Slurry Seal, I-100 (Bilezerian)

The City maintain 69 million square feet of asphalt roadways, most of which are in residential areas. The application of slurry seal, ideally at 7 year intervals, helps to extend the life of the pavement and improve the appearance of the neighborhood. Slurry seal is a liquid mixture of asphalt emulsion and sand. Routine maintenance provides for about 8 million square feet of roadways treated annually; however, the economic downturn has severely impacted the revenue stream for maintenance funding, and in 2009 only 3 million square feet was slurry sealed. In 2010, it is projected that again only 3 million square feet can be slurry sealed.

# Citywide Sidewalk Ramping/Grinding, I-101 (Bilezerian)

The City is responsible for maintaining approximately 270 acres of sidewalk that are adjacent to public roadways. Each year, approximately 90 acres of sidewalk are inspected. If required, displaced areas of sidewalk are either ramped or grinded to temporarily alleviate offsets that may disrupt the continuous sidewalk surface. These offsets are cause by either tree roots or underlying expansive soil. The ramping/grinding progresses continuously and systematically on a neighborhood by neighborhood basis. Additionally, sidewalk displacements reported by the public are promptly inspected and remedied, usually within 2 weeks. Work continues year round using an annual budget of \$400,000

# Zamperini apron and runways (Overstreet)

Apron: Airport Annual Pavement Maintenance Program - This project gets an appropriation of \$100,000 per year. An outside consultant was retained to study the conditions of the pavement and came up with a priority list which was used to schedule the annual maintenance program. The project includes slurry sealing, striping, and pavement reconstruction. In FY 2008/09 approximately 870,000 sq. ft. of aprons, taxiways, and tie-down ramps were slurry sealed and striped. In FY 2009/10 approximately 670,000 sq. ft. of the remaining aprons, taxiways, and tie-down ramps were slurry sealed. The only remaining areas to be slurry sealed are the areas surrounding the eastern hangars, and a few localized areas which have not been included in the study but identified by the Airport Supervisor. This remaining work is approximately 450,000 sq. ft. and will be scheduled in the next FY2010/11 program.

Runway Reconstruction Program: In the same consultant study mentioned above, there were considerable areas identified on both runways that need full pavement reconstruction. This work is estimated to cost \$625,000. This work has been deferred until budget appropriations become available.

# Water main lines (Dettle)

The City's existing water main system consists of 307 miles of pipelines. The system was originally constructed of cast iron pipes that over time corroded, resulting in numerous water main breaks. Water main breaks reached a high in 1991 with 168 breaks. The City prepared the 2002 Water System Master Plan to indentify areas where the water mains need replacement and other system improvements. The City implemented a program to replace 3 to 4 miles of cast iron pipes with ductile iron pipes which brought the number of water main breaks down. There Page 96 of 350

were 57 water main breaks in 2009. This program has been put on hold due to lack of funds with existing funds being directed to replace cast iron pipes ahead of street reconstruction projects or where water main breaks cause severe hardship and repair costs to roads, such as Western Ave.

While the number of water main breaks per year has stabilized around 60, the location of the water main breaks has changed from mostly in North Torrance, where the City concentrated on water main replacements, to citywide. The City's goal is to continue the water main replacement program to replace the remaining cast iron pipes. The 2002 Water System Master Plan also recommended upsizing the transmission main from the City's T-6 (Walnut Ave.) MWD connection. The Walnut St. transmission main and water main replacement projects for the past 4 years have been put on hold until funding becomes available.

#### Water pump stations (Dettle)

The City's water distribution system is broken down into three pressure zones, the Main Pressure Zone, Intermediate Pressure Zone and High Pressure Zone. The High Pressure Zone is the hilly area of south Torrance south of Pacific Coast Hwy. The Intermediate Pressure Zone is generally bounded by Palos Verdes Blvd., Sepulveda Blvd. and the western city boundary. The Main Pressure Zone is the remaining areas of the city not served by California Water Service Company. The High and Intermediate Pressure Zones both require booster pump stations to maintain service pressure. The 2002 Water System Master Plan recommended upgrading the pump station for the Intermediate Pressure Zone. It is also recommended to divide the High Pressure Zone into three zones that would correspond to the three pump stations serving that area. This would prevent low pressures in the entire zone when one pump station goes down. The upgrading of Intermediate Pressure Zone Pump Station has been put on hold until funding becomes available.

#### Sewer lines (Dettle)

Sewer lines The City prepared a Sanitary Sewer System Study in 1992 to identify areas where additional capacity is required. Projects to address those system deficiencies have all been completed. The City prepared a Sewer System Management Plan in 2009 to address potential causes of sewer system overflows. There is no issue with maintenance of sewers since additional maintenance crew was added. Routine maintenance, cleaning and root-clearing of the City's sewer system problem areas is completed on an annual cycle.

#### Sewer lift stations (Dettle)

Sewer lift stations The City's 1992 Sanitary Sewer System Study identified that all nine of the City's sewer lift stations needed upgrades. Those upgrades where completed circa 1999. Routine maintenance and testing of all sewer pump stations and replacement of pumps continues and as a function of Sanitation Operations.

#### 3. Rehabilitation and Development:

Streets and Roadways (Bilezerian)

## Crenshaw Blvd. (Maricopa St. to Sepulveda Blvd), T-51

This project will provide for pavement rehabilitation and repairs to damaged curb, gutter and sidewalk and upgrades to traffic signal equipment. Construction began in March 2010 and will be completed in summer of 2010. The total construction budget is approximately \$2.5M and includes \$2M of federal funds from the American Recovery and Reinvestment Act of 2009 (ARRA funds) and \$719,000 of federal SAFETEA-LU funds. (COMPLETED SEPTEMBER 2011)

## Crenshaw Blvd. Rehabilitation (182nd St to 190th St & I-405 Freeway On/Off Ramps), T-22

Crenshaw Blvd. is a primary north-south arterial route for Torrance and the entire South Bay region. This segment carries approximately 50,000 vehicles per day. The northbound I-405 freeway on/off ramp is congested during peak hours and additional capacity is required. This project will provide for the pavement rehabilitation, curb, gutter and sidewalk repairs and capacity enhancements at the freeway on/off ramps. Adding capacity to the freeway ramps and rehabilitating the pavement will reduce traffic delays and improve safety conditions on this arterial. Design should be completed by December 2010 and construction can occur as early as summer 2011.

This \$3.4M project is partially funded by a "Call for Projects" grant of \$968,469 and \$640,000 of federal SAFETEA-LU funds

#### Del Amo Blvd.

Del Amo Blvd. is discontinuous between Maple Ave. and Crenshaw Blvd. Completion of this segment ranks as the highest priority transportation project in the most current City circulation study and General Plan. This project will construct this missing segment of Del Amo Blvd. Construction of this missing segment of roadway will significantly reduce congestion in 190th Street and Torrance Blvd. and will provide improved traffic flow throughout the mid-Torrance area. The project includes environmental and traffic studies, roadway and bridge design, acquisition of rights-of-way, construction of roadway, a bridge over the existing railroad tracks, traffic signals, utilities, storm drains and coordination with various agencies to obtain approvals for the new Page 97 of 350

railroad crossing. The first phase of construction began in December 2009 to relocate 4 underground utility pipelines and will be completed in summer 2010. The second phase, construction of the new roadway and bridge, will commence in fall 2010. This \$30M project is partially funded by a \$20M "Call for Projects" grant, \$2.8M of federal federal funds from the American Recovery and Reinvestment Act of 2009 (ARRA funds) and \$3M of Proposition 1B funding.

#### Residential Street Rehabilitation

This project utilizes the results of the biennial Pavement Evaluation Program and other data to identify residential streets in need of pavement rehabilitation, reconstruction, overlay and repairs to damaged curbs and gutters, sidewalks, cross-gutters and replacement of various street trees as needed. Each year the Public Works Department identifies residential streets and their associated curb, gutter and sidewalk that need to be replaced. This is based on field inspections, concerns expressed by residents/businesses and other data. Ideally, construction occurs via a public works contract each fiscal year. However, this project has been deferred since FY2007, due to economic concerns. Furthermore, Gas Tax funding was withheld by the State, which also delayed work. The rehabilitation of streets remains a priority to the City.

#### Residential Curb, Gutter, & Sidewalk Replacement

The City has approximately 550 miles of curbs and gutters and several acres of concrete sidewalks. All are effected by age, weather, movement of underlying soils and displacement from tree roots. This project replaces existing damaged/uplifted curbs and gutters to maintain efficient drainage and sidewalks to provide a continuous walking surface. Each year the Public Works Department identifies areas of curb, gutter and sidewalk that need to be replaced based on field inspections, concerns expressed by residents/businesses and other data. The next and final phase of the current project should be constructed in fall 2010 through spring of 2011. Replacement for 2011-12 forward will be funded in the next 5 year capital budget.

Since FY2006-07, the focus of this project has been the citywide construction of ADA-compliant curb access ramps. Curb ramping to date is as follows:

Target FY 2010-11:

All areas South of Sepulveda Blvd. - 700 Ramps Completed FY 2006-07 - 2008-09:

All areas North of Sepulveda Blvd. - 630 Ramps

This target requires funds from FY2008-09, FY2009-10 and possibly FY2010-11. In 2009, no construction occurred due to a need to complete the significant design effort. Replacements beginning in FY2011-12 and forward would have to be funded by a new project as part of the next 5 year capital budget.

Hawthorne Blvd. Rehabilitation (Pacific Coast Hwy. to South City Limit), T-45

This project will rehabilitate Hawthorne Blvd. within the project limits. Improvements will consist of pavement reconstruction and/or overlay, parkway improvements, curbs, gutters, sidewalks, streetscape, and ADA-compliant access ramps. Design is expected to begin in summer of 2011 with construction expected for fall 2012. This \$1.5M project is partially funded by \$300K of federal Surface Transportation Program (Local) funds.

Water System: (Dettle)

# Ben Haggott and Walteria Reservoirs

The Walteria Reservoir is a 10 million gallon (MG) water reservoir built in 1952, the Ben Haggott Reservoir is an 18 MG reservoir built in 1987. A significant two-phase rehabilitation of the reservoirs began in December 2008. The first phase, the repair of the cracks in and coating of the interior of the Walteria Reservoir was completed in 2009 at a cost of \$965,000; the second phase, reduction of nitrification in both reservoirs will be scheduled in the next 5-Year capital budget. A funding request for \$2,000,000 for the Walteria portion of the project has been submitted for Federal Stimulus funding, which if received, will result in early implementation of this portion of phase two.

#### North Torrance Well Field & Water Well #9

The 2002 Water System Master Plan identified the City's need to maximize the use of our ground water pumping rights of 5,640 acre-feet. To that end, the City is replacing Well No. 6 in McMaster Park with Well No. 9, which will be complete in September 2010. The City is now proceeding with pre-design of the North Torrance Well Field Project. This project will drill an additional two water wells in North Torrance where groundwater quality is best and construct treatment facilities, reservoir and pumping station on City property behind Yukon Elementary School. The proposed schedule for completion of the North Torrance Well Field Project is two years after obtaining funding.

Sewer System: (Dettle)

#### Sewer Mains

The City has over 280 miles of gravity sewer pipelines, 6,138 manholes. The City has a program to video inspect all sewers older than 50 years and under streets scheduled to be reconstructed. Sewers seen to need rehabilitation are repaired or lined. The City awarded the second phase of Downtown Sewer Rehabilitation project in October 2009. This project will rehabilitate 3 miles of sewers in the downtown area. There is sufficient funding in the Sewer Enterprise Fund to continue rehabilitation 3 to 4 miles of sewer per year.

#### Sewer Pump Stations

The City has 9 sewer lift stations. All the stations were upgraded in 1999. The Sewer Operations Division now wants to add these stations to the City's Supervisory Control and Data Acquisition (SCADA) system to collect data on the operations of these systems and to provide data and control of these stations during an emergency.

Storm Water System: (Dettle)

#### Stormwater Basin Enhancement Program Implementation

The Amie, Henrietta, and Entradero Retention Basins have been included in the Stormwater Basin Enhancement Program to develop them to treat stormwater tributary to the Santa Monica Bay to remove bacteria and trash. The City submitted the improvements for these basins for State grant funds to several granting agencies. In April 2010 these basins where selected by the Santa Monica Bay Restoration Commission for 75% grant funding. It is anticipated that the State Water Resource Control Board will provide that funding in June or July 2010. Completion of this project would take two years from approval of funding.

#### City Yard Improvements and Street Sweeper Transfer Station

The City developed the City Yard Improvements & Street Sweeper Transfer Station to address water quality problems arising from street sweeper waste water and stormwater run off from heavy truck parking lots. The State Water Resource Control Board provided \$151,000 for stormwater run off treatment systems. This project is under construction and scheduled to be completed in May 2010.

#### Machado Lake

The southern third of the City of Torrance is tributary to Machado Lake. The Los Angeles Regional Water Quality Control Board has adopted trash and nutrient regulations, as noted in the Infrastructure Systems Planning sub-section, and are in the process of adopting regulations to limit toxins in water coming into the lake. The City's NPDES Master Plan is inclusive of taking a comprehensive approach to addressing pollutant loads from Torrance to Machado Lake. The focus of this effort is on using existing retention and detention basins to prevent pollutants from leaving Torrance. The contract for the NPDES Master Plan provides for the study to be completed in Q4, 2011, at which time the regulations require the City to start reducing pollutant loads.

Buildings: Energy Saving Projects: (Megerdichian)

City staff had planned various energy upgrade projects for accomplishment as funding became available. In 2009, the Federal Government provided \$1.4 million in funding for Energy Efficiency and Conservation Block Grants (EECBG). Various air conditioning and lighting projects will be accomplished using these funds.

## Branch Libraries and Human Resources ADA Upgrades (Megerdichian)

Exterior work to the entrance and restroom upgrades for ADA (American with Disability Act) compliance is in design. The construction portion of the project will be completed over a 3-4 year time period dependent on bids received and funding currently allocated for these projects. We anticipate the first phase of work to begin in winter 2010. Current budget for ADA upgrades are 1.7 million over 5 years and includes not only the branch libraries, but Human Resources building, City Hall, East and West Annex. The renovation of the libraries and ADA upgrades are funded by the General Fund capital budget.

# One-Stop Permit Counter (Megerdichian)

The creation of the One Stop Permit Center will establish a central location for both citizens and businesses interested in working within the City to obtain building permits, engineering permits, and planning permits. Construction began in June 2009 and is expected to be completed by the end of 2010. The One Stop Permit Center project budget is \$1.9 million, and is funded by the General Fund capital budget.

Human Resources Building (Megerdichian)

Two projects are scheduled for the Human Resources Building. First project is the expansion of the building by approximately 1000 square feet to house Civil Service offices. The project will include two offices, a conference area, and file storage. The second project encompasses Americans with Disabilities Act (ADA) upgrades to the entrance, and public and staff restrooms. Both projects are in design and are expected to be bid concurrently in 2010. Cost estimates for the ADA upgrade and Civil Service office expansion are \$ 360,000 and \$ 400,000 respectively, and are funded by the General Fund capital budget.

Zamperini Field Hangars (Megerdichian)

Within the last decade, all privately owned hangars located on the east side of Zamperini Field have reverted to City ownership, with total City ownership of 341. Hangars are now being renovated to update roofs, exterior painting and electrical systems to current standards. In December 2009, a contract in the amount of \$745,000 was entered into for electrical renovation to the last group of hangars (80), which is funded by the Airport Fund. Work is expected to be completed by Early 2011, and is funded by the Airport Fund.

**Staff Report**: No Report attached

# **Quarterly Update:**

#### Q1 (01/01 - 03/31) 2012

KPI #053 - Outline Template for Quarterly Updates

- 1. Infrastructure Systems Planning:
- Urban Water Management Plan (Dettle)
- Water System Master Plan (Dettle)
- · Water Infrastructure and Resources Business Plan (Dettle)

Pavement Management System (Bilezerian)

Consultant completed inspection of arterial streets and is now preparing the update. We will complete work on or before June 30, 2012, the next deadline to report the update.

- 2. Systematic Maintenance & Repairs:
- Bridge Preventative Maintenance Program (Overstreet)

Residential Street Slurry Seal, I-100 (Bilezerian)

Public Works has identifed streets for the final phase of the project and is completing the design and specifications. In January 2012, we completed a slurry seal of the 2 easterly parking lots at City Hall.

Citywide Sidewalk Ramping/Grinding, I-101 (Bilezerian)

Construction competed in August 2011.

Citywide Sidewalk Ramping/Grinding, I-109 (Bilezerian)

Construction began in September 2011 and will continue until June 2012. This project continues the work for the now-completed Citywide Sidewalk Ramping/Grinding, I-101 project.

· Zamperini apron and runways (Overstreet)

· Water main lines (Dettle)

Sewer lines (Overstreet)

3. Rehabilitation & Development:

Crenshaw Blvd. (Maricopa St. to Sepulveda Blvd), T-51 (Bilezerian): Construction complete.

Crenshaw Blvd. Rehabilitation (182nd St to 190th St & I-405 Freeway On/Off Ramps), T-22 (Bilezerian)

Design is 80% complete and includes additional landscape elements. Staff will soon process with Caltrans the approval of the federal grant funds (SAFETEA-LU) for construction. Construction of this project should occur in 2013.

Del Amo Blvd, T-30 (Bilezerian)

Construction is ongoing and on schedule to finish in July 2012.

· Streets and Roadways:

Residential Street Rehabilitation (Overstreet)

Page 100 of 350

Residential Curb, Gutter, & Sidewalk Replacement (Bilezerian)

The focus of this project is the citywide construction of ADA-compliant curb access ramps. The area south of Sepulveda Blvd is the only remaining area to complete. Staff secured over \$655K of CDBG grant funds for construction. Construction began in February 2012.

Hawthorne Blvd. Rehabilitation (Pacific Coast Hwy. to South City Limit), T-45 (Bilezerian)

Design began in September 2011 and will be ongoing through July 31, 2012.

Water System: (Dettle)

North Torrance Well Field Project, I - 108

Storm Water System: (Dettle)

Machado Lake

Buildings: (Megerdichian)

Branch Libraries and Human Resources ADA Upgrades-

Torrance Airport Hangar Roofing System:

Project completed on schedule in November 2011.

Police Department Forensic Lab:

## Q4 (10/01 - 12/31) 2011

KPI #053 - Outline Template for Quarterly Updates

- 1. Infrastructure Systems Planning:
- Urban Water Management Plan (Dettle)

Urban Water Mangement Plans (UWMP) are due to the State every 5 years. The 2010 UWMP was submitted and City is waiting comments.

Water System Master Plan (Dettle)

The 2002 Water System Master Plan is still the guidance document for the Water Division planning and Capital Improvement Program. No update is planned until after the North Torrance Well Field Project is completed.

Water Infrastructure and Resources Business Plan (Dettle)

The Water Infrastructure and Resources Business Plan (Business Plan) was first prepare in 2008. Part of the Business Plan is the Water Rate Model that is used to set rates for funding the Water System Capital Improvement Program. Based on the Water Rate Modal and proposed Capital Improvement Program, new water rates were adopted by Resolution for 2011-2015. The Business Plan Water Rate Model will be updated in 2012 for use in bonding for the North Torrance Well Field Project.

Pavement Management System (Bilezerian)

Consultant completed inspection of arterial streets and is now preparing the update. We will complete work on or before June 30, 2012, the next deadline to report the update.

2. Systematic Maintenance & Repairs:

Bridge Preventative Maintenance Program (Overstreet)

On October 27, 2011, three proposals were received from the five structural engineering firms that were solicited for the design of the maintenance and beautification of the Pacific Electric Railway Bridge (a.k.a. Torrance Bridge). A review of each proposal was conducted by the selection committee which found Krakower and Associates to be the most qualified consultant team to perform the design work. Contract procurement has begun and is expected to be complete in the first quarter of next year so design work can begin as soon as possible.

Residential Street Slurry Seal, I-100 (Bilezerian)

Public Works has identifed streets and City parking lots for the final phase of the project. The work will also include a slurry seal of the 2 easterly remaining parking lots at City Hall. Work to be completed in spring 2012.

Citywide Sidewalk Ramping/Grinding, I-101 (Bilezerian)

Construction competed in August 2011.

Citywide Sidewalk Ramping/Grinding, I-109 (Bilezerian)

|Construction began in September 2011 and will continue until June 2012. This project continues the work for the now-completed Citywide Sidewalk Ramping/Grinding, I-101 project.
Page 101 of 350

· Zamperini apron and runways (Overstreet)

Funding for the Airport Pavement Maintenance Program has been proposed on the modifications to the Capital Budget for fiscal year 2011-2012. This is expected to go to council for approval on January 10, 2012.

· Water main lines (Dettle)

The water main line replacement program is currently not funded, with the exception of the Western Avenue Water Main Replacement. Funding for water mains to be adopted in 2012 as part of bonding effort for North Torrance Well Field Project.

· Sewer lines (Overstreet)

Construction on the Downtown Sewer Rehabilitation Project (I-69) was completed and a Notice of Completion was filed with the County on October 3, 2011. Currently, Performance Pipeline is video inspecting 80 miles of sewer pipelines to identify future areas of repair as part of the I-70 project.

3. Rehabilitation & Development:

Crenshaw Blvd. (Maricopa St. to Sepulveda Blvd), T-51 (Bilezerian): Construction complete.

Crenshaw Blvd. Rehabilitation (182nd St to 190th St & I-405 Freeway On/Off Ramps), T-22 (Bilezerian)

Design is 75% complete and includes additional landscape elements. Staff will soon process with Caltrans the approval of the federal grant funds (SAFETEA-LU) for construction. Construction of this project should occur in early 2013.

Del Amo Blvd, T-30 (Bilezerian)

Construction is ongoing and on schedule to finish in July 2012.

Streets and Roadways:

Residential Street Rehabilitation (Overstreet)

On December 6, 2011, a project update meeting was held between City staff and the design consultant. Utility coordination, pavement rehabilitation investigations, field walks and preliminary construction cost estimates have all been completed. Based on the information presented at that meeting, the 50% submittal of plans will be delivered to the City in January 2012 for review.

Residential Curb, Gutter, & Sidewalk Replacement (Bilezerian)

The focus of this project is the citywide construction of ADA-compliant curb access ramps. The area south of Sepulveda Blvd is the only remaining area to complete. Staff secured over \$655K of CDBG grant funds for construction. Construction will begin in February 2012.

Hawthorne Blvd. Rehabilitation (Pacific Coast Hwy. to South City Limit), T-45 (Bilezerian)

Design began in September 2011 and will be ongoing through July 31, 2012.

Water System: (Dettle)

North Torrance Well Field Project, I - 108

The pre-design for the North Torrance Well Field Project is set to be completed in 2012 Q1. Also needed to be completed in 2012 Q1 are re-zoning and CEQA for the project, access easement recordation, and new Ordinance allowing the City to pre-qualify contractors. Pending completion of those tasks and bonding, the project can move forward.

· Storm Water System: (Dettle)

Machado Lake

Retractable Curb Grates and No Parking signs for street sweeping are required by regulation for the Machado Lake watershed within the City of Torrance, approximately everything south of Sepulveda Blvd. The first 20% have been installed as part of the Madrona Marsh Restoration and Enhancement Project and a grant application is to be submitted in January 2012 for the remaining 80%.

- · Buildings: (Megerdichian)
- · Branch Libraries and Human Resources ADA Upgrades-

North Torrance Library was completed on schedule in December 2011. Concurrently staff bid the Walteria Library ADA Upgrades and opened bids December 2011. Staff currently reviewing the bids and anticipate award in January/February 2011 with onsite work starting February/March 2011. HR Building was not bid at this time due to possible changes to the interior of the building. Once direction has been given, staff will bid the project.

Torrance Airport Hangar Roofing System:

Project completed on schedule in November 2011.

Police Department Forensic Lab:

The existing crime lab is antiquated and needs to be updated to accommodate the forensic crime lab personnel and support modern evidence processing such as DNA. In 2011, consultants were hired to develop plans and specifications which were completed late December 2011. Currently in review for plan check and with key staff for their input. Anticipate plans ready for bid in Spring 2012.

Status: Active /Approved

# Strategic Plan:

5. Infrastructure

Sub-Goal 1. Perform regular maintenance of existing systems 2. Make effective use of computerized facilities management system and update

: Efficient energy use by City Indicator

**Strategic Manager** Landis, Jonathan

: Energy use reduction and efficiency upgrades Measure

**Strategic Priority** 

Target Notes: Savings are based on KWH (electricity), therms (natural gas) or CCF (water) usage.

Description	Target Type			2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Estimated Annual Savings: City Services - HVAC Upgrade & Controls	Ú.	N	T A										9,814		
Estimated Annual Savings: City Hall Parking Lot LED Lighting Demonstration Project	Cl	N	T										6,262		
Estimated Annual Savings: Street Security Lighting Replacements	Cl	N	T A										14,547		
Estimated Annual Savings: Lighting Upgrades	CI	N	T A										130,359		
Estimated Annual Savings: Water Conservation - Irrigation Controls Upgrade		N	T A										129,434		

Goal

regularly

3. Maintain high standards of quality and service

new developments where feasible

5. Plan for maximizing funding sources

4. Encourage undergrounding utilities and require undergrounding of utilities in

6. Maintain an efficient system for reporting and responding to problems

2. Plan, design, construct and maintain an efficiently

functioning infrastructure

Estimated Annual Savings: Pool Solar Heating	Cl	N		T					12,814	
Estimated Annual Savings: Low Flow Plumbing Fixtures	Cl	N		T				10866 CCF		
Estimated Annual Savings: HVAC Upgrades	Cl	N		T A						
Estimated Annual Savings: Cable Building HVAC Upgrade	Cl	N		T A					4,745	
Estimated Annual Savings: East Annex Chiller	Cl	N		T A					1,006	
Estimated Annual Savings: Illuminated Street Signs Replaced with Reflective Street Signs	Cl	N		TA					10,609	
City Electricity Usage Reduction	Cl	PP	2009 Q4 21,962,195 KWH	TA	-2.5% 1.98%		-2.5%		-2.5%	
2009-10 Capital Project Energy Saving Program	EN	EN		T A						

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### **Extended Narratives**

# 2009-10 Capital Project Energy Saving Program

The City expended \$3.9M in energy costs for FY 2009-10. While the City cannot directly control energy rates, it can control cost by managing energy usage. The City has targeted a 2.5% annual reduction in kilowatt hours (KWH).

Narrative : Energy Savings Projects - City staff had planned various energy upgrade projects for accomplishment as funding became available. In 2009, the Federal Government provided \$1.4 million in funding for Energy Efficiency and Conservation Block Grants (EECBG). Various air conditioning and lighting projects will be accomplished using these funds. Projects are scheduled to start during 2011.

City Council has also approved various energy projects as part of a comprehesive energy savings program. Electrical, water and gas saving projects have also been included in this listing to include HVAC system replacements, lighting retrofits, solar pool heating, and water saving projects. Overall payback for these projects range average between 8-10 years at a current cost of \$3.8 million.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

The following projects have been substantially completed:

Low Flow Plumbing Fixtures .
City Services HVAC(EECBG funds)
City Hall Parking Lot LED(EECBG funds)
Street Safety Lighting (EECBG funds)
City Hall East Annex Chiller Replacment (EECBG & City funds)
The following projects have been advertised
Benstead Plunge Solar Heating (City funds)

## Q3 (07/01 - 09/30) 2011

The following projects are underway:
Low Flow Plumbing Fixtures.
City Services HVAC(EECBG funds)
City Hall Parking Lot LED(EECBG funds)
Street Safety Lighting (EECBG funds)

KPI Number: 055

## **Strategic Plan:**

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
5. Infrastructure	Plan, design, construct and maintain an efficiently functioning infrastructure	4. Encourage undergrounding utilities and require undergrounding of utilities in new developments where feasible

: Encourage undergrounding utilities. Indicator

Strategic Manager Semaan, Toufic

: Identify roadway corridors for potential utility undergrounding using Rule 20A/B funds. Measure

#### **Target Notes:**

Description	Target Type		Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Identify roadway corridors for potential utility undergrounding	EN	EN		T				X Yes							

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### **Extended Narratives**

## Identify roadway corridors for potential utility undergrounding

On February 15, 2011, City Council approved the creation of Underground Utility District No. 18 (UUD # 18A Hawthorne Blvd. between Del Amo Blvd 186th St; and 18B Crenshaw Blvd from Carson St to 50 north of Sepulveda Blvd.)

Narrative : Rule 20A/B funds are funds available to the City for utility undergrounding projects.

Rule 20A projects are paid for by all SCE ratepayers, not just those living where facilities will be undergrounded. City and county governments select these projects, using a process that includes public participation. Using CPUC formulas, SCE allocates rate funds to communities for undergrounding based on: 1) previous allocations; 2) the ratio of customers served by overhead facilities to all the customers in the community; and 3) the fraction that customers in the community represent of all SCE customers. Torrance uses these CPUC formulas to forecast allocations, which allows us to prioritize projects and develop project schedules. Because Rule 20A funds are limited, the City sometimes must wait and accumulate an allocation before starting an undergrounding project. If an area is not eligible for Rule 20A or if the City cannot or chooses not to use the Rule 20A allocation process, Rule 20B allows for the utility user (s) to pay for all or a portion of an undergrounding project as discussed in the next KPI.

Areas identified by staff that can eventually be submitted to the City Council for consideration of undergrounding are below. However, the amount of available Rule 20A/B funding would impact the priority and schedule.

- Crenshaw Blvd. (west side) between Sepulveda Blvd. and Monterey St
- Hawthorne Blvd. between Del Amo Blvd. and 190th St
- Hawthorne Blvd between 190th St and the north City limit

Staff Report: No Report attached

**Quarterly Update:** 

## Q4 (10/01 - 12/31) 2011

Under Rule 20A funding, SCE has commenced with the design for UUD No. 18. SCE is in discussion with other utilities for joint trench agreements for their overhead facilities on the poles that will removed for the undergrounding.

Under Rule 20B, Council approved an appropriation of funding from the Development Impact Fee - Undergrounding on November 22nd to design underground sections deemed viable for City owned and maintained underground serviced street lighting systems.

Also under Rule 20B, the City had partnered with Standard Pacific to underground the overhead utilities along Jefferson between Oak St and it's easterly terminus. SCE awarded the construction contract and will be starting construction in January 2012.

## Q3 (07/01 - 09/30) 2011

Under Rule 20A funding, SCE has commenced with the design for UUD No. 18. SCE is in discussion with other utilities for joint trench agreements for their overhead facilities on the poles that will removed for the undergrounding.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
5. Infrastructure	Plan, design, construct and maintain an efficiently functioning infrastructure	4. Encourage undergrounding utilities and require undergrounding of utilities in new developments where feasible

**Indicator**: Require undergrounding of utilities in new developments where feasible.

Strategic Manager Lodan, Gregg

Measure : When feasible, new development projects conditioned to include underground utilities

Target Notes: 100% of all feasible new development projects conditioned to include underground utilities

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
% feasible projects conditioned for undergrounding	Cl	PC		T A								100% NA				
Conditioned Developments: Skypark Dr Crenshaw Blvd to Lowe's (Lowe's)	EN	EN	2009 Q4 Y	T_A												
Conditioned Developments: Jefferson St Oak to East terminus (Standard Pacific)	EN	EN		T A				X Yes						Х		
Conditioned Developments: Airport Dr. - Zamperinin Way to Robinson Way (Auto Nation)	EN	EN		T A												X
Conditioned Developments: Lomita Blvd. Southside - Rock- Lomita development frontage (Rock-Lomita)	EN	EN		T A								X Yes				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Extended Narratives** 

Conditioned Developments: Skypark Dr. - Crenshaw Blvd to Lowe's (Lowe's)

Work completed in the field.	
Conditioned Developments: Jefferson St Oak to East terminus (Standard Pacific)	
Design completed, but pending construction.	
Conditioned Developments: Airport Dr Zamperinin Way to Robinson Way (Auto Nation)	
Collecting funds from auto nations projects for city to take lead on project.	
<u> </u>	
Conditioned Developments: Lomita Blvd. Southside - Rock-Lomita development frontage (Rock-Lomita)	
Work completed in field.	
<u> </u>	
Solution in the cost of an equivalent overhead electric system, usually about 20% of the total undergrounding project cost, plus the cost of removing the existing overhead system of the total cost. The remaining cost is funded by local governments or through neighborhood special assessment districts. Rule 20B projects must be sited alor roads or other locations mutually agreed to by the applicant organization and the utility. Undergrounding overhead-serviced street lights along the south side of Lomita Bly Rock-Lomita development project would eliminate all overhead utilities along the south side of that segment of Lomita Blyd. Plans are in the review process.	ystem, which can ng public streets or
Staff Report: No Report attached	
Quarterly Update :	
Q4 (10/01 - 12/31) 2011	
Oak Street design completed. Anticipated to begin construction, early 2012.  Newly conditioned developments - None.	
Q3 (07/01 - 09/30) 2011	
Pending SCE approval of Oak Street Undergrounding.  Newly Conditioned Developments - None.	

# KPI Number: 057

Status: Active /Approved

## **Strategic Plan:**

Strategic Priority	Goal	Sub-Goal
3. Economic Development	2. Attract and retain business	11. Provide a supportive infrastructure, including technology needs
5. Infrastructure	Plan, design, construct and maintain an efficiently functioning infrastructure	7. Pursue opportunities for synergy with private telecommunications providers for City-wide access to broadband, cable, fiber-optics, and other emerging technologies

Indicator : Identify private telecommunications providers and pursue opportunities for synergy.

Strategic Manager Bilezerian, Craig

Measure : Continue to include private telecommunications providers as attendees at quarterly Utility Meetings.

Target Notes: Maintain Verizon, AT&T, and Time Warner as providers of City-wide access to broadband, cable fiber optics and other emerging technologies through 2014.

Evaluate the growth, installation and/or expansion of broadband, cable, fiber optics and other emerging technologies through 2014 in order to improve City-wide internet services and

communication.

When needed, either facilitate and/or take a leadership role in maintaining and expanding these services.

Description	Target Type	Data Type	II Dase II	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Quarterly Utility Meeting	EN	EN						X	X	X	X	X	X	X	X
			/	N .				Yes	Yes	Yes	Yes	Yes			

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### **Extended Narratives**

## **Quarterly Utility Meeting**

The Public Works Department conducts a guarterly meeting with all local public and private utility companies and telecommunications providers. In each fiscal year, the meeting is conducted in January, April, July, October.

Narrative : The Public Works Department conducts a quarterly meeting with all local public and private utility companies and telecommunications providers. This meeting allows all attendees to discuss opportunities and coordinate projects related to gaining access to broadband, cable, fiber-optics, and other emerging technologies. Currently, the City has three providers and this competition is encouraged. Future desires are to increase the variety of services, products or speed of services offered by each provider.

Staff Report: No Report attached

**Quarterly Update:** 

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
5. Infrastructure	3. Manage resources	2. Practice resource conservation

**Indicator**: Water conservation through public outreach

Strategic Manager
Schaich, Charles

**Measure**: Decline in water usage

Van der linden, John

Target Notes: Meet water demand targets of the Water Supply Allocation Plan (WASP) and the State of California 20/20 Plan

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Imported Water Use: MWD - Acre/Feet	Cl	N	2009 Q4 <b>T</b> 18,250 <b>A</b> AF				18,250 16,471	0 3,401	0 8,107	0 12,998	0 16,775				
Imported Water Use: MWD % Target	Cl	PC	2009 Q4 -15%				-15% -10%	0	0	0	0				
Total Potable Water Use - Acre/Feet	Cl	N	2009 Q4 20,200 AF				19,900 18,693	4,900 4,040	9,800 9,379	14,700 15,360	19,600 20,221				19,300
Total Potable Water Use: % Accumulative Target	Cl	PP	2009 Q4 0%				-1.5% -6.1%	1.875% -17.6%	2.25% -4.3%	2.625% 4.5%	-3.0% 3.2%				-4.5%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### Narrative

: In 2009 the Metropolitan Water District implemented a Water Supply Allocation Program (WASP), which is an emergency form of rationing necessitated by the ongoing water shortage situation in California. This is due in part to a combination of low precipitation and environmental/regulatory pumping restrictions on the northern California State Water Project. The WASP requires all purchasers of MWD imported water supplies to reduce their deliveries of MWD imported supplies by 15%. There is high probability that some form of WSAP program will remain in place in fiscal 2010-11 and in the future years.

The 20/20 program was proposed by the Governor and enacted into law in late 2009. This program requires that all water agencies reduce their water usage by 20% by the year 2020. It also establishes interim targets over the next decade and tracks compliance methodology including implementation of best management conservation practices. Currently, the State is developing program implementation guidelines which are expected to be released later this year.

Both the WASP and 20/20 Plan share a common goal tied to the conservation of water resources. Both programs will be communicated to the public through the publication of brochures and other collateral materials, website updates, city cable, community events, newspaper ads and press releases/articles and regional messaging using TV and radio Public Service Announcements (PSAs). Feedback and inquires from public would be obtained by surveys published on the web and dissemination of hardcopies at events and in City buildings.

<sup>\*</sup> NOTE: QUARTERLY UPDATES REFLECT CUMMULATIVE RESULTS.

Staff Report: No Report attached

**Quarterly Update:** 

#### Q4 (10/01 - 12/31) 2011

Total potable water use for calendar 2011 was approximately 3.2% above the original projection. The primary reason for the the higher usage was an increase in potable water demand by the ExoonMobil Refinery. ExxonMobil's water requirments are highly variable and dependent a number of variables including overall refinery production, product mix and the effective capacity of the facility that is operational. If ExxonMobil's increased usage of potable water is discounted, overall potable usage for all other customers was approximately 1% below the original projection.

#### Q3 (07/01 - 09/30) 2011

As reported in the 2nd quarter update, the Metropolitan Water District (MWD) suspended the Water Allocation Supply Program (WASP) in mid April 2011, due to the availability of increased imported water supplies. Therefore, the "Imported Water Use MWD % Target" goal is no longer applicable since MWD is no longer setting allocation targets. During the 22 month duration in which the WASP in effect, Torrance Municipal Water achieved a 17% net reduction below our MWD established WASP target.

The quarterly "MWD Imported Water Use " and the "Total Potable Water Use" reflects a running total toward the projected 4th quarter target. The Total Potable Water Use Target will reflect seasonal fluctuations, and these seasonal fluctuations will affect quarterly data trending. The third quarter reflects the high use summer months, when the weather is the warmest and water use is above average. However, the primary reason that potable water use is trending above the projection is because the ExxonMobil Refinery has purchased approximately 1,000 additional acre feet of potable water this year, due to a number of factors including changes in refinery production and operational considerations.

Status: Active /Need Approval

Strategic Priority	Goal	Sub-Goal
Reliable Revenue Base and Effective Asset     Management	Employ a conservative fiscal investment strategy	Maintain adequate financial reserves
managomoni		2. Investigate responsible alternatives for investing financial assets of the City
		Ensure procedures, policies and principles of asset management are maintained and reviewed for effectiveness
		4. Maintain and update long range financial plan

: Responsibly managed investment portfolio Indicator

: Portfolio in compliance with City Council adopted Investment Policy, with adequate liquidity Measure

Strategic Manager
Cortez, Dana
Mcdonough, Scott
Campos, Edelma

Target Notes: An investment benchmark is a standard against which the performance of an individual security or group of securities is measured. For example, the average annual performance of a class of securities over time is a benchmark against which current performance of members of that class and the class itself is measured. When the benchmark is an index tracking a specific segment of the market, the changing value of the index not only measures the strength or weakness of its segment but is the standard against which the performances of individual investments within the segment are measured.

The City's portfolio is measured by this benchmark standard. Bond yields are generally compared to benchmark yields on U.S. Treasury securities of similar maturity. Current Benchmark is CMT 3 year.

Work toward Economic Anomaly Reserve of 10% of General Fund and General Fund supported funds appropriations, which includes the General Fund, Parks & Recreation Fund, Cultural Arts Center Fund, Animal Control Fund and the Emergency Medical Services Fund net adopted appropriation level as approved by Council for 2010-11.

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
External audit verification of investments	CI	Q		Τ			X Yes				X Yes	X Yes			X	
# of material exceptions found	Cl	N	-	T A	0				0				0			
Investment policy review and adoption	PA	Q		T A	X Yes				X Yes	X Yes		X Yes	X			
Council committee quarterly review of policy compliance	PA	Q		Τ	X Yes		X Yes		X Yes	X Yes	X Yes	X Yes	Х		Х	

Exceptions to policy	CI	N	Т	0		0		0	0	0	0	0		0	
			A	0		0		0	0	0	0				
Monthly reviews of Policy compliance by internal Investment Advisory Committee	Cl	N	T				12 12	3	3	3 Yes	12 Yes				12
25% liquidity met with no principal or market loss	CI	PC	T A	100 100		100 100		100 100	100 100	100 100	100 100	100		100	
Sales of investments exceed cost price	Cl	PC	T A	100 100		100 100		100 100	100 100	100 100	100 100	100		100	
Investment earnings exceed benchmark	Cl	PC	T A	90 90		90 90		90 90	100 100	90 90	90 90	90		90	
Work toward Economic Anomaly Reserve of 10% of General Fund and General Fund supported funds appropriations	Cl	PC	T		10 5.6				10 5.7				10		

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The City adopts an Investment Policy annually that sets forth authorized investments, objectives, and policies for prudent investment of the City's funds. Quarterly updates reflect actual quarterly results.

Funds are set aside in an Economic Anomaly reserve to protect the City in a situation where a major revenue source is reduced. Example, a large group of stores is damaged in an earthquake and stop producing sales tax. If this produces enough revenue loss that it impacts City operations, funds might be used from the Economic Anomaly reserve to get to the point where the sales tax base is restored.

Staff Report: No Report attached

**Quarterly Update:** 

Q2 (04/01 - 06/30) 2011

Work toward Economic Anomaly Reserve of 10% of General Fund and General Fund Supported funds appropriations: The goal for this target is 10%, which the City is working towards. As a reference point, the percentage for FY 2003-04 was 2.2%.

KPI Number: 060

## Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
Reliable Revenue Base and Effective Asset     Management	Employ a conservative fiscal investment strategy	4. Maintain and update long range financial plan

**Indicator**: Revenues matched to expenditures

: Rolling five-year projected Financial Plan

Strategic Manager
Cortez, Dana
Campos, Edelma

## **Target Notes:**

Measure

Description	Target Type		L Dase II	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Financial Plan	CI	Q		Т	Х				Х				Х		
accompanies proposed annual operating budget				A	Yes				Yes						

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative**: The City maintains a 5-year horizon when preparing a current 2-year budget. This avoids one-time variances impacting long-term financial health.

Staff Report: No Report attached

**Quarterly Update:** 

Management

Status: Active /Approved

Sub-Goal

1. Seek fair, balanced and equitable sources of revenue

2. Explore new alternative funding and revenue sources

3. Pursue regionally attractive business tax structure to maintain a competitive

**Indicator**: Reliable and competitive municipal revenue structure

**Strategic Priority** 

6. Reliable Revenue Base and Effective Asset

Strategic Manager
Mcdonough, Scott

**Measure**: Monitor and review major City revenues

Target Notes: Target: Balanced and diversified revenues

Note: The City requires ongoing revenue sources to fund its programs and services: it is however subject to constraints in increasing and spending these revenues. The main sources of revenue to the City and discussion of constraints are as follows:

revenue base

4. Maintain a diversified revenue and economic base

Goal

2. Maintain a reliable revenue base

Taxes - Requires voter approval:

There are two main categories of taxes: general taxes and special taxes. A general tax requires majority voter approval and can be used for any purpose. Special taxes must be used for a specific purpose and require a two-thirds voter approval. The General Fund's five largest revenue sources, property tax, utility users' tax, sales tax, transient occupancy tax, and business license tax, are all general taxes.

Fees, Charges and Assessments - Amount charged must equal cost to provide: A fee is imposed on an individual for a service and cannot exceed the cost of providing that service. Examples of fees include parks and recreation fees, fire inspection fees, and building permit fees. The City also has many business type operations including water, sewer, and rubbish service, which charge for the service. Assessments for a special benefit pay for services with a certain area and must be approved by property owners. An example of a special benefit assessment in Torrance is the Street Lighting District. Revenues collected can only be used for special benefit.

Intergovernmental Revenue and Grants - Specific funding for specific operations or projects: Subventions and revenue received from the State and Federal Government. Examples would be Prop A and Prop C funds that are received for Transit operations and transportation infrastructure. Another type of intergovernmental revenue is reimbursement for State mandated programs. Grants are revenues which do not need to be paid back, and provide funds on a one-time basis for programs and/or projects.

Description	Target Type			)10 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Explore New Revenue Sources Fee Study	Cl	Q	T A												

Tax rate variance: Property Tax	Cl	PC	1.075651% <b>T</b>	003%	003%		
Tax rate variance: Sales Tax	Cl	PC	9.75% <b>T</b>	0 .4%	0 .35%		
Tax rate variance: Utility Users' Tax	Cl	PC	6.5% T A	065%	070%		
Tax rate variance: Transient Occupancy Tax	Cl	PC	11% T A	071%	0 71%		
Tax rate variance: Business License Tax	Cl	N	\$202 <b>T</b>	0 \$80	0 (\$99)		
Tax revenue variance (% of General Fund): Property Tax	Cl	PC	T	0 3.90%	0 2.14%		
Tax revenue variance (% of General Fund): Sales Tax	Cl	PC	T	0 1.55%	0 1.44%		
Tax revenue variance (% of General Fund): Utility Users' Tax	Cl	PC	T	0 9.50%	0 10.97%		
Tax revenue variance (% of General Fund): Transient Occupancy Tax	Cl	PC	TA	0 -3.39%	0 -2.95%		
Tax revenue variance (% of General Fund): Business License Tax	Cl	PC	T A	0 1.68%	0 2.15%		

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Narrative - Fee Study: A city-wide fee study was completed towards the end of FY 2008-09. The fees related to this study were effective FY 2009-10, and allow for annual adjustments for inflation. The next city-wide fee study is scheduled for 2013, but the timing may be adjusted in the intervening months. Additionally, other miscellaneous fee studies will be completed on an as needed basis. The benefit of conducting these fee studies is that they can help assure that the full cost of providing these services is captured in the fees. As part of the fee study process, the City will also survey comparable cities to help ensure that Torrance's fees are competitive with what other cities are charging.

Narrative - Attractive Business Tax Structure: Lower cost of business, which includes taxes, will make Torrance a more desirable city business location in relation to other cities. On an annual basis a city survey will be completed. Comparable cities both inside and outside of Los Angeles County will be surveyed, since the decision by a business to come to Torrance may involve looking at more than just the local area. Taxes which will be monitored are property tax, sales tax, utility users' tax, transient occupancy tax, and business license tax. Even though property tax and sales tax are not necessarily under the control of the City, they are part of the cost of doing business and therefore included in the survey.

Narrative - Diverse Revenue and Economic Base: Monitor the percentage of major tax revenues against a benchmark of total General Fund revenues. Having a diverse revenue base protects the City against the impact of economic swings. Property tax, sales tax, and utility users' tax are the three biggest revenue sources accounting for 23.8%, 24.1%, and 20.4% respectively. As an example, if sales tax grew by 10%, which is a more volatile revenue source, the City might look to increasing businesses that generate more property tax or more utility

Page 117 of 350 users' tax. This could be accomplished with zoning changes, economic development, or changes to the General Plan. Benchmark cities include: Anaheim, Burbank, Garden Grove, Glendale, Huntington Beach, Long Beach, Pasadena, Pomona, Santa Ana, and Santa Monica. These same cities are also the comparable cities for "Attractive Business Tax Structure" discussed above.

Staff Report: No Report attached

**Quarterly Update:** 

#### Q4 (10/01 - 12/31) 2011

Attractive Business Tax Structure:

Target: "Tax rate variance Sales tax": At 12/31/10 the Sales tax rate in Torrance was .4% higher then the average of the comparable cities. At 12/31/11 the Sales tax rate in Torrance was .35% higher then the average of the comparable cities. The sales tax rate dropped 1% statewide in 2011, so that was comparable for all cities. The reason for the variance between the 2011 and 2010 years was that the voters increased the sales tax rate in Santa Monica (one of the comparable cities) by .50%. Torrance was 0.4% higher then the average of all of the other cities because the 2011 rate in Torrance and all the LA County comparable cities (other then Santa Monica) was 8.75%, 7.25% base rate, plus three, 0.50% Metropolitan Transportation Authority, district taxes or add-ons. The rate for the Orange County comparable cities was 7.75%.

Target: "Tax rate variance Utility Users' tax": At 12/31/10 the utility users' tax rate in Torrance was .65% lower then the average of the comparable cities. At 12/31/11 the utility users' tax rate in Torrance was .70% lower then the comparable cities. This was a result of some of the comparable cities raising their rates on select utilities during the 2011 year. Target: "Tax rate variance: Business License Tax": At 12/31/10, the Business License tax rate was \$80 higher then the comparable cities, and at 12/31/11, the Business License tax rate was (\$99) lower then the comparable cities. This was due to a change in methodology during the year. At 12/31/10, Torrance's basic rate of \$202 was compared to an average of the comparable cities. For 12/31/11 a representative business was used (\$5 million in sales and 20 employees). Since not all cities calculate business license tax in the same way, comparing basic rates didn't produce the best result. Using a representative business will produce a more accurate comparison.

Target: "Tax revenue variance (% of general fund): property tax": Starting with the fourth quarter of 2011, only secured property tax was compared. This appears to be a better measure. We will continue to monitor these percentages in subsequent years.

## Q4 (10/01 - 12/31) 2010

Attractive Business Tax Structure:

Tax rates for Property Tax, Sales Tax, Utility Users' Tax, Occupancy Tax, and Business License Tax were reported in the Base Year (2009) as a reference only.

Fourth quarter of 2010 reports how much greater then, or less then, a specific tax is then the same tax for the average of the comparable Cities. An example, Torrance's sales tax rate at 9.75% is .4% higher then the sales tax rate for the comparable cities, so .4% is reported for fourth quarter 2010.

When the analysis is completed for the fourth quarter of 2011 a comparison can be made between the two years. Example, if Torrance sales tax is then 1% higher than the comparable cities (note: sales tax rates change infrequently, so this would be unlikely) there would be a variance that would need to be investigated. By monitoring and comparing Tax rates for major revenue sources against comparable cities, Torrance can benefit by being able to address any anomalies more quickly.

The \$80 reported for Business License in the fourth quarter of 2010 follows the same logic. Torrance's Business License tax is \$80 higher than the average of the comparable cities. Diverse Revenue and Economic Base:

In fourth quarter 2010 sales tax as a percentage of the general fund was 18.62%. This was 1.55% higher then the average for the comparable cities, which was the amount reported in the fourth quarter of 2010. These calculations will then be compared to the percentages at fourth quarter 2011. Example, if Torrance's percentage became larger by more than a small amount, it might indicate too much reliance on a more volatile revenue source (i.e. sales tax).

# KPI Number: 062 Status: Active /Approved

## **Strategic Plan:**

**Strategic Priority** Goal Sub-Goal 6. Reliable Revenue Base and Effective Asset 3. Sustain an effective land management program for City-1. Regularly examine current property owned by the City as to its value as an Management owned property asset

: Fair Market Value of City-owned surplus and leased land Indicator

**Strategic Manager** Sunshine, Brian

: Periodic timely evaluation of data Measure

#### **Target Notes:**

Description	Target Type	Data Type	II Dase II	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
# of properties w/ formal appraisals	CI	N		Δ			2 0	0			2 0				2
# of properties w/ benchmark appraisals	CI	N		Γ			2 0	0			2 0				2

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Lease language in City's ground leases provide for periodic market adjustment based on appraisal. Surplus properties may be either through appraisal or comparison to comparable properties.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Appraisals were ordered this guarter and due first guarter 2012

Q1 (01/01 - 03/31) 2011

No appraisals done this quarter

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
6. Reliable Revenue Base and Effective Asset Management	Sustain an effective land management program for Cityowned property	Seek utilization of income-producing properties to highest potential (e.g. Airport properties)

Indicator : City Portfolio Valuation

Strategic Manager
Sunshine, Brian

**Measure**: Rate of return

## **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Return on land value	CI	PC		Т			6%				6%				7%
				A			N/A				N/A				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrativo

: Return on income-producing properties will be reviewed annually to determine rate of return on City's leased land. City enters into long-term land leases and within lease terms provide for market valuation adjustments targeted to maintain a rate of return between 6-8%. Based on current economic conditions, portfolio review will be benchmarked at 6% looking to increase over time to an 8% return rate.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Appraisals for specific city leaseholds were ordered this guarter. An analysis and update will be included in the first guarter update 2012.

## Q1 (01/01 - 03/31) 2011

Full and general evaluation appraisals must be conducted to compare land value to the current revenue stream; appraisals were not conducted during 2010 of these properties so a comparison cannot be done for this period. Appraisals will be conducted for the current year on specific properties which will allow for development of general land values on City leased properties and an evaluation of rate of return. No appraisals were conducted this quarter.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
6. Reliable Revenue Base and Effective Asset Management	Sustain an effective land management program for Cityowned property	Seek utilization of income-producing properties to highest potential (e.g. Airport properties)

Indicator : City Portfolio Revenue Performance

Strategic Manager Sunshine, Brian

Measure : Annualized review of Portfolio Performance Revenue

#### **Target Notes:**

Description	Target Type		II DASE		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Growth in lease revenue stream	Cl	PS	2007 \$8,405,553	T A				4% -5.2%				4% .175%				4%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Portfolio performance will be reviewed against the Consumer Price Index for increases to annual income; those leases with percentage rent clauses will also be analyzed based on increase/decrease of revenue generated from previous years during the plan years. Leases contain a CPI inflator clause which may limit growth. Those leases with a percentage rent clause may assist the overall portfolio revenue performance goal.

Staff Report: No Report attached

# **Quarterly Update:**

## Q4 (10/01 - 12/31) 2011

Revenues are still down from the 2007 base numbers, however we are seeing an uptick in the non-aeronautical revenues. Many ground leases are based on Minimum Basic Rent plus percenatge rent so we are seeing some receovery in our non-aeronuatical leases, specifically in new car deaelrships. Non-aero -nautical revenues are 4% above the previous year however aeronautical revenue are still up from the base year but have declined from the previous period. Revenues are approaching the base year of 2007.

Total Non-Aeronautical	2007	2008	2009	2010	2011
Revenue	\$7,327,703	\$7,210,985	\$7,304,550	\$6,729,470 \$7,041,0	057
Annualized Change (Base: 2007)		(1.6%)	(.03%)	(8.2%)	(4.0%)
Airport Ground Leases	2007	2008	2009	2010	2011
Revenue	\$1,077,850	\$1,169,556	\$1,322,085	\$1,394,861 \$1,217,9	956
Annualized Change (Base: 2007)		9%	22%	29%	13%
Totals	2007	2008	2009	2010	2011
Revenue	\$8,405,553	\$8,034,610	\$8,339,217	\$7,950,103 \$8,259,0	013
Annualized Change (Base: 2007)		(4.4%)	(.7%)	(5.2%)	(.175%)

#### Q1 (01/01 - 03/31) 2011

An analysis of revenue trends shows an overall decline in revenues for leased properties. Properties have a base rent (Minimum Basic Rent or MBR) with a percentage rent calculation either over MBR or MBR plus percentage rent. Several of those lease parcel are for auto dealerships, an industry that has seen sales decline over the last few years, this in turn reduces additional rent on those leases. The other aspect of lease revenue is Consumer Price Index (CPI) increases. A few leases have a guaranteed floor CPI of 3% so guaranteed growth can be realized each year in MBR; many of the leases have a standard CPI clause. CPI has been flat over he last few years which in turn has affected the lease revenue stream. Finally, in 2009, the Lease with DCH Autogroup was approved for the Toyota Dealership expansion. The lease rate was adjusted for an 18 month construction period which commenced July 2009 and finished December 2010; this adjustment reduced Lease revenue by \$403,260 over that period. The Lease revenue is as follows for non aeronautical:

2007	2008	2009	2010
\$7,327,703	\$7,210,985	\$7,304,550	\$6,729,470
	(1.6%)	(.03%)	(8.2%)
es (excluding city har	nagr rentals and tie d	owns). In 2009 Robi	nson Helicopter added 5.97 acres to their leasehold adding
2007	2008	2009	2010
\$1,077,850	\$1,169,556	\$1,322,085	\$1,394,861
	9%	22%	29%
2007	2008	2009	2010
\$8,405,553	\$8,034,610	\$8,339,217	\$7,950,103
	(4.4%)	(.7%)	(5.2%)
	\$7,327,703 es (excluding city har 2007 \$1,077,850 2007	\$7,327,703 \$7,210,985 (1.6%) es (excluding city hanagr rentals and tie de 2007 2008 \$1,077,850 \$1,169,556 9% 2007 2008 \$8,405,553 \$8,034,610	\$7,327,703 \$7,210,985 \$7,304,550 (1.6%) (.03%) es (excluding city hanagr rentals and tie downs). In 2009 Robi  2007 2008 2009 \$1,077,850 \$1,169,556 \$1,322,085 9% 22% 2007 2008 2009 \$8,405,553 \$8,034,610 \$8,339,217

Status: Active /Approved

**Strategic Manager** 

Strategic Priority	Goal	Sub-Goal
Reliable Revenue Base and Effective Asset     Management	4. Maintain adequate funding and planning for ongoing maintenance and replacement of the City's physical assets	Maintain an inventory of City's physical assets and equipment including value and condition
		2. Provide maintenance programs for assets

**Indicator**: Physical asset inventory and improvement

Lee, Ryan

**Measure** : 1. Computer and voice asset/system inventory

Barton, Pamela

2. Service level

**Target Notes:** 

Description	Target Type			2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Online Inventory Reports by Department/Location - Computer and Voice capital assets (\$5000+)	EN	EN			X Yes	Х	X	Х	X						
Online Inventory Reports by Department/Location - Computer and Voice capital assets (<\$5000)	EN	EN	1		X Yes	Х	Х	Х	Х						
Service Level - Service level target to actuals online report	EN	EN	7						X Yes						
Service Level - Service response target met	Cl	PC			80% N/A		80% 97%		83% 96%		83% 92%		85%		
Service Level - Critical assets covered by replacement programs	CI	PC		-	75% 90%				75% 91%				75%		

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### **Extended Narratives**

Online Inventory Reports by Department/Location - Computer and Voice capital assets (\$5000+)

Communication and Information Technology (CIT) Inventory reports are posted online on the CIT department's Internal Website.

## Online Inventory Reports by Department/Location - Computer and Voice capital assets (<\$5000)

Communication and Information Technology (CIT) Inventory reports are posted online on the CIT department's Internal Website.

## Service Level - Service level target to actuals online report

Service Level actuals are not available for FY 2009/2010. Helpdesk Service Level Reports are available for FY 2010/2011. Updates will be posted for FY 2010/2011 forward.

Narrative: Physical inventory of assets is a strong fiscal control to ensure assets are in use for the purposes and location for which purchased. Service level agreements will set response criteria for technical labor resources based on priority of services supported by computer and voice assets, while replacement programs avoid one-time capital expenditures for purchases of depreciable assets and recognize the annual cost of the asset. Additional assets such as printers, scanners, copiers, established wireless network devices, and any new adopted technology will come under the replacement program.

Staff Report: No Report attached

**Quarterly Update:** 

## Q2 (04/01 - 06/30) 2011

Communications is currently reporting only requests for Emergency Callouts (4 hour response). Communications is working on a work ticket tool that will allow tracking and reporting on other service metrics. This work ticket tool is on a list of requirements for the new Work Management System, (Maximo).

 $\mid$ \*NOTE: QUARTERLY UPDATES FOR "SERVICE RESPONSE TARGET" REFLECT ACTUAL RESULTS FOR JANUARY - JUNE, 2011.

\*NOTE: QUARTERLY UPDATES FOR "CRITICAL ASSETS COVERED BY REPLACEMENT PROGRAMS" REFLECT CUMULATIVE PROGRESS.

#### Q4 (10/01 - 12/31) 2010

CIT's current target description of "Service Level-Service response target met" has a Q2 2010 target of 80%. As of Q2 2010, (June 30, 2010), CIT did not have the reports developed to measure this target. Zero % was entered for Q2 2010 actual. CIT had the reports in place for Q4 2010, (December 31, 2010), so the Q2 2010 target of 80% was added for Q4 2010 and the Q4 2010 actual of 97% was added. CIT will discuss changing future service level response targets.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
6. Reliable Revenue Base and Effective Asset Management	4. Maintain adequate funding and planning for ongoing maintenance and replacement of the City's physical assets	3. Perform cost-benefit analysis for future physical assets

Indicator: Value-based acquisition and maintenance of Computer and Voice assets

: Acquire and repair Computer and Voice assets where benefits outweigh costs

Strategic Manager
Lee, Ryan
Barton, Pamela

#### **Target Notes:**

Measure

Description	Target Type		base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Planned Acquisitions	CI	N		Т	\$2.16M				\$568k				\$418K		
				A	\$1.73M				\$204						

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative

: Compare different alternatives to determine whether the benefits outweigh the costs of Computer and Voice assets. Review and analysis process for Computer and Voice asset acquisition will be developed as part of the Capital Budget process.

Staff Report: No Report attached

**Quarterly Update:** 

## Q2 (04/01 - 06/30) 2011

Actual replacements were lower than planned in 2011 due to extending the useful life of Information Technology assets and only replacing out of warranty equipment that is no longer working.

\*NOTE: QUARTERLY UPDATES FOR "PLANNED ACQUISITIONS" REFLECT ACTUAL RESULTS FOR JULY, 2010, THROUGH JUNE, 2011.

## Q2 (04/01 - 06/30) 2010

Actual replacements were lower than originally planned in 2010 due to postponement of radio replacements and extending useful life of Information Technology assets to a seven year replacement cycle.

The Central Electronics Bank (CEB) Infrastructure Radio replacement was deferred until the 2011/2012 FY (FEAP 2011-00276) and has been added to the 2013:Q2 target value. This includes racks, appliances and cards necessary to support the radio dispatch console positions for police and fire, and cards that interface to other equipment that control transmitters, receivers, etc. The equipment manufacturer (Motorola) was in the process of changing to a new technology platform. This new platform will have a trunked option that will be capable of meeting mutual aid requirements in the future with our area G cities, it may also provide mutual aid capabilities outside of area G.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
6. Reliable Revenue Base and Effective Asset Management	4. Maintain adequate funding and planning for ongoing maintenance and replacement of the City's physical assets	Maintain an inventory of City's physical assets and equipment including value and condition

Indicator : Current inventory of City buildings and equipment

Strategic Manager

Measure : Inspection of City physical assets and equipment including value and condition

Megerdichian, Diane

#### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
HVAC equipment inspections- annual	Cl	Q		T A			X Yes				X Yes				Х
Facilities Inspections (Roofs, painting) - every 5 years	Cl	Q		T											
Capital Projects submitted for funding	Cl	N		T		\$600K \$500K			600K 0	90K 0	90K 0	90K 0		\$600K	

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative

: Inspection of the condition of buildings and equipment to include paint, roofs, and major mechanical systems. Evaluating the equipment and facilities on a regular basis, allow staff to request appropriate resources where necessary to provide the public and City staff with safe, comfortable, aesthetically usable space. Roofs and painting are inspected on a 5 year basis, last done in 2008, and Mechanical HVAC system annually. Specific FEAP project funding is allocated as a result.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Staff adjusted the target date from Q4 2011 to Q1 2012 to reflect when the capital budget will be submitted to Council. Staff continues to work on existing FEAP (Facility, Equipment, Action, Plan) projects such as the projects:

ADA Upgrades at branch library and HR Building (FEAP711)- N. Torrance project is complete. Staff bid the Walteria Library and opened bids late December 2011.

Alta Loma Recreation Bldg.-Heating System (FEAP715)- onsite work completed.

PD Forensic Crime Lab (FEAP731), design complete and submitted to plan check late December 2011.

ARRA Grant Energy Projects (FEAP#745): 4 projects under the grant, City Services Bldg. HVAC Modification-onsite work completed, City Hall Parking Lot Lighting Retrofit- onsite work completed, Safety Lighting at Traffic Signal Locations- onsite work has begun, and E. Annex City Hall Chiller onsite work has begun.

Energy Project (FEAP751): Multiple energy efficient projects under this FEAP. Low Flow Plumbing- onsite work completed, Lighting Retrofits- preparing specifications, Solar Pool

Heating- staff opened bids late December 2011. Various HVAC Replacements- design complete and in plan check. Airport Hangar Roofs (FEAP#763)- construction started and completed in November 2011..

## Q3 (07/01 - 09/30) 2011

Staff adjusted the target date from Q3 to Q4 and the capital project budget was not submitted in September as originally planned. Staff continues to work on existing FEAP (Facility, Equipment, Action, Plan) projects such as the projects:

ADA Upgrades at branch library and HR Building (FEAP711)- N. Torrance onsite work started.

Alta Loma Recreation Bldg.-Heating System (FEAP715)- onsite work started.

PD Forensic Crime Lab (FEAP731), in design.

ARRA Grant Energy Projects (FEAP#745): 4 projects under the grant, City Services Bldg. HVAC Modification- onstie work started, City Hall Parking Lot Lighting Retrofit- onsite work started, Safety Lighting at Traffic Signal Locations- procuring materials, and E. Annex City Hall Chiller awarded September 2011.

Energy Project (FEAP751): Multiple energy efficient projects under this FEAP. Low Flow Plumbing- onsite work has begun, Lighting Retrofits- preparing specifications, Solar Pool Heating- in design. Various HVAC Replacements- in design.

Airport Hangar Roofs (FEAP#763)- currently bidding.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
6. Reliable Revenue Base and Effective Asset Management	4. Maintain adequate funding and planning for ongoing maintenance and replacement of the City's physical assets	2. Provide maintenance programs for assets

**Indicator**: Maintenance programs for City's facility assets

Strategic Manager
Megerdichian, Diane

Measure : Timely in-house maintenance of facility assets per work requests (WR) and maintenance schedule

#### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Emergency Work Order (1 day)	CI	PC	T				95% 85%		95% 100%	100% n/a	100% n/a				
Priority Work Order (3 days)	Cl	PC	T				90% 83%		90% 100%	90% 100%	90% 100%				
Standard Work Order (30 days)	Cl	PC	T				75% 89%		75% 93%	85% 97%	85% 97%				
Maintenance (To be accomplished within 50% of scheduled due date)	Cl	PC	T				85% 85%		85% 85%	85% 93%	85% 91%				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: This program ensures that each work request and preventive maintenance issue is addressed in a timely manner based on need. This program is ongoing and presently in force.

- 1. Emergency: immediate danger to life or property and/ or security risks (e.g. ruptured water line, broken windows, lock repairs, overflowing toilets, large scale electrical outages)
- 2. Priority: necessary for continued safe operations (e.g. water leaks, air conditioning or heating outages)
- 3. Standard: routine work not in the above categories
- 4. Preventive Maintenance (PM): recurring work requests completed on a regular recurring basis (e.g. daily, weekly, monthly, quarterly, semi-annually, annually). PM work to be completed within 50% of scheduled due date (i.e. complete monthly PM within 15 days of scheduled date).

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Staff continues to meet the goals set for timely completion of work orders. There were no emergency work orders received in Q4 therefore "n/a" was entered in target grid. Emergency work is classified as needing immediate attention due to safety or security to a person or a building, such as a water main break or a gas leak, etc.

Page 128 of 350

## Q3 (07/01 - 09/30) 2011

Staff continues to meet the goals set for timely completion of work orders. There were no emergency work orders received in Q3 therefore "n/a" was entered target grid. Emergency work is classified as needing immediate attention due to safety or security to a person or a building, such as a water main break or a gas leak, etc.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
Reliable Revenue Base and Effective Asset     Management	4. Maintain adequate funding and planning for ongoing maintenance and replacement of the City's physical assets	3. Perform cost-benefit analysis for future physical assets

**Indicator**: Cost-benefit analysis for future facility major repair and major equipment purchase

Strategic Manager
Megerdichian, Diane

Measure: Perform cost-benefit analysis (Initial procurement costs, estimated annual operation and maintenance costs over projected asset life span)

#### **Target Notes:**

Description	Target Type	Data Type	∥ Base ∥	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Cost-benefit analysis for	Cl	EN		Γ					Х					Х	
equipment purchases over \$100,000				4					Yes						

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### **Extended Narratives**

## Cost-benefit analysis for equipment purchases over \$100,000

Narrative

: The Life Cycle Cost analysis of assets maintains that the City will obtain the best available equipment or product within the budget constraints of both the initial expense of procurement and the long-term costs of maintenance.

Staff Report: No Report attached

**Quarterly Update:** 

## Q4 (10/01 - 12/31) 2011

Several significant equipment replacements are under analysis for replacement as discussed below. The analysis is completed in order that the type of equipment can be specified in the bid documents.

A. City Hall Computer Room Back-up unit- Estimated Project Budget- \$125,000

The "Liebert" brand is best known as specialized equipment manufacturer of Data Center Cooling Equipment, their cost is competitive while the quality of their product is the best in the market, also they have the highest energy efficient equipment design.

We selected the new air conditioning unit to be the same brand as the existing one to limit the # of service and repair contacts, as the new and old units are by the same manufacturer "Liebert" who is specialized in data processing cooling equipment, hence we will be dealing with one authorized dealer, one authorized service contractor and in addition we will have critical spare parts for this unit readily available.

B: West Annex Evaporator Condensing Unit- Estimated Project Budget- \$75,000

Equipment is not the lowest price, however is the most reliable and long lasting (longer life span) also the technology of the equipment is the most advanced and easy to maintain which interprets into lower life cycle cost of the equipment.

The new unit will be replacing the existing unit which is the same manufacturer and the same capacity with the same footprint size, this is to minimize the replacement work as the size of the platform, location and connecting points of the refrigeration lines as wells as the make-up water lines and electrical connection will stay the same, additionally this unit is one of the most energy efficient and reliable units in the market.

C: Cable TV Building air Conditioning Units replacement project- Estimated Project Budget-\$ 220,000

Carrier is one of the most famous and best known equipment in the market, price is compatible with the competing brands of York and Trane, however, life cycle cost of these equipment is lower due to more generic and universal spare parts verses other brands which have more proprietary parts, and the new units have the same or less weight as the existing one at the same time that have the highest energy efficiency rating for the considered capacity and size, the weight of the unit is critical because otherwise the roof structure would require to be strengthened to accept the heavier units.

#### Q1 (01/01 - 03/31) 2011

Engineering/Economic Analysis was completed for selection of the best mechanical equipment for various large capital projects over \$100,000. Please find below the justification for selection of HVAC equipment for upcoming projects:

City Services Building HVAC

the Services Building HVAC system requires a return air fan for best operation and climate control due to the long duct runs within the building. The Trane unit was selected as other major brands (Carrier and York) do not offer a return air fan with the units of this size and efficiency rating to meet current energy efficiency codes (Title 24).

Existing unit calculated

84,880 kWh

1341 therms

New unit calculated

58,116 kWh

28 therms

East Annex Chiller

The existing East Annex Chiller unit, 60,000 BTU, has only 1 provider for a chilled water system of that size. A NAPPS unit (supplied by Trane) was selected as it is the only units of similar size, configuration and efficiency rating to meet current energy efficiency codes (Title 24).

Existing unit calculated

255824 kWh

New unit calculated

217029 kWh

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
6. Reliable Revenue Base and Effective Asset Management	5. Monitor and review all fiscal matters	2. Seek community feedback and input
management		Provide easily understandable fiscal and revenue information

Indicator : Easily accessible, understandable fiscal information flow

: Participation in and communication of fiscal health of City

Strategic Manager
Mcdonough, Scott

# **Target Notes:**

Measure

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Participation: Budget Workshops/Hearings	Cl	Q		T A		X Yes				X Yes				X		
Participation: Quarterly Budget Reviews	Cl	Q		T A	X Yes			X Yes	X No	X Yes		X Yes	X			X
Communication: Finance webpage hits*	CI	PS	2010 5,703 hits	T A					1254	935	778	+5% -35%				+5%
Communication: Torrance Seasons	CI	Q		T A			X No	X No	X Yes			X Yes	Х			X
Communication: User satisfaction with Web access	Cl	PC		T A				51% 100%				60% NM				70%
Post Documents to Web: Proposed Operating Budget	CI	N		T A				2 Days 2 Days		2 Days 2 Days				2 Days		
Post Documents to Web: Capital Budget	CI	N		T A								2 Days No				
Post Documents to Web: Budget "At - A - Glance"	Cl	N		T A				2 Days 2 Days				2 Days 2 Days				2 Days
Post Documents to Web: First and Second Qtr Budget Review	Cl	N		T A				2 Days 2 Days	2 Days No	2 Days 2 Days		2 Days 2 Days	2 Days			2 Days

Post Documents to Web:	CI	N		Г		2 Days		2 Days		2 Days
Audited Annual Financial Statement			,	4		2 Days		2 Days		

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### Narrative

: Increase online accessibility by Q1 of 2011 through the regular posting and monitoring of financial information through the Finance Department webpage at www.TorranceCA.Gov/109.htm. Along with the information currently posted, the Department will also link to staff reports and presentation materials for Budget Workshops (the City is on a two year budget cycle); rate/fee hearings, and first and second quarter budget reviews. These workshops and hearings, which are advertised and open to the public, are scheduled throughout the year to discuss budget and fiscal matters. Increased awareness of the webpage will be built by advertising in the Torrance Seasons, in water bill inserts, and at public meetings. The website will also be enhanced by allowing users to rate available publications and view responses from other users.

Staff Report: No Report attached

**Quarterly Update:** 

#### Q4 (10/01 - 12/31) 2011

- (1) Target: Communication: Finance webpage hits: 2011 target was to increase web page hits by 5% over 2010. Finance webpage traffic fell short of this goal, and, was in fact, less then 2010. There were 3,722 webpage hits for the calendar year ending 2011, compared with 5,703 for the year ending 2010 (a decrease of 35%). The webpage has been reviewed for ease of use, and we also verified that financial information is posted to the webpage in a timely manner, including Proposed operating Budges, Budget Reviews, and others. There seems to be some ebb and flow to the usage of the site, based on needs and community events. Traffic to the site will continue to be monitored going forward.
- (2) Target: Communication: User satisfaction with web access: For the period ending 12/31/11, NM was reported (Not Measurable). There were only two responses for the entire year out of 3,722 visits to the site. Overall traffic to the site was down 35% year over year, but visitors were also not participating in the survey. The Survey was reviewed for relevancy and the link is included here: http://www.torranceca.gov/109.htm. As discussed in number (4) below we will also increase the frequency of advertisements in the Torrance Seasons with the objective of building awareness of the Finance webpage and increasing Survey traffic. Usage of the Survey will also continue to be monitored.
- (3) Target: Post documents to web: Capital Budgets: Due to funding limitations, a full 5 year capital plan was not brought to Council this year. In January 2012, a resolution was adopted by Council approving modifications to the Capital Budget for fiscal year 2011-12. This resolution was not posted on the City's Finance web page.
- (4) Target: Communication: Torrance Seasons: We will increase the frequency of advertising in the Torrance Seasons for the Finance Department by adding targets to Q2 and Q3 2013 and Q2 and Q3 2014. This will allow for an advertisement in each Season with the objective of building awareness of the Finance Webpage and increasing traffic to the Satisfaction Survey.

## Q2 (04/01 - 06/30) 2011

Budget workshops, with public input, were held June 7, 2011 and June 21, 2011.

Second Quarter budget review was April 19, 2011.

Communication: User satisfaction with web access - In the first two calendar quarters of 2011 there was a very low level of response to the web survey. Staff is investigating strategies to increase the Public's use of this survey.

Post Documents to Web: Proposed Operating Budget - Starting this quarter the reporting on this target was changed to second calendar quarter. The proposed budget was posted to the web within two days.

Post Documents to Web: First and Second Quarter Budget Review - Target was changed to allow for reporting in both the first and fourth calendar quarters of each year. Since the Second Quarter budget review was held in April of this year (2011), the documents were not posted to the web until the second calendar quarter.

KPI Number: 071

## Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal					
6. Reliable Revenue Base and Effective Asset Management	5. Monitor and review all fiscal matters	4. Monitor global economic conditions					

**Indicator**: Awareness and understanding of economic trends

Strategic Manager
Mcdonough, Scott

Measure : Collection, analysis, and correlation of key economic data

#### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Define portfolio of key indicators	CI	Q		T A		X Yes									
Obtain and correlate historical data sets	Cl	Q		T A			X Yes								
Poll key non-local indicators quarterly	Cl	Q		T A			X Yes	X Yes	X Yes	X Yes	X Yes				X
Poll key local indicators quarterly	Cl	Q		T A			X Yes	X Yes	X Yes	X Yes	X Yes				X

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

## Narrative

: Pressures from the economic environment shape the City's economic and fiscal condition. Tracking indicators at several levels will allow staff to document the strength and the nature of the relationship between the Torrance economy and the larger economies with which it interacts. The City will collect global national, regional, and local data on output, employment, unemployment, inflation, and other indicators as necessary to maintain awareness and understanding of economic trends and conditions. This information will be used to provide a concise economic analysis that will guide budget forecasting, and may also be used for future local economic modeling and fiscal impact analyses.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

The City's second quarter of FY 2011-12 corresponds to the fourth calender quarter reported here. Staff is tracking the data for the mid-year budget review, which will be attached in the first calendar quarter of 2012.

Collection, Analysis, and Correlation of Key Economic Data (KPI #71)

December 2011 (CPI is October 2011)

Economic Indicator Torrance (e) California United States

Unemployment Rate (a)	5.8%		11.3%	8.6%
Labor Force (a)	78,600		18,181,800	153,883,000
Employed (a)	74,000		16,123,900	140,580,000
Unemployed (a)	4,500		2,057,900	13,303,000
Concumor Prico Indoy (CPL II) (b)(a)(d)	222 040	224 217	226 4	21

Consumer Price Index (CPI-U) (b)(c)(d) 233.049 234.317 226.421

- (a) Source of data is the California Employment Development Department website. www.labormarketinfo.edd.ca.gov. The Torrance data is not seasonally adjusted.
- (b) Source of the data is the California EDD website.

www.labormarketinfo.edd.ca.gov. California CPI-U

is only available on a bi-monthly basis, so for comparability

all data is collected bi-monthly.

(c) No seasonally adjusted CPI data is available for

Torrance, so the LA-Riverside-Orange County

- data is being used.
- (d) CPI-Udata is for October 2011. December 2011 is not currently available.
- (e) Torrance November 2011 data is preliminary.

#### Q3 (07/01 - 09/30) 2011

Please see the attachment's section of KPI #71 for the Executive Summary from the City's First Quarter 2011-12 Budget Review Report. The first quarter of FY 2011-12 corresponds to the third calendar quarter, which is being reported here. The employment indicators show that Torrance is in a better position then both the State of CA and the Nation as a whole. Although there was a slight decline in Torrance's unemployment rate from the previous quarter, the budget forecast for the remainder of the year is no growth. Due to timing, there may be some variation in the economic indicators reported here with the indicators reported in the Executive Summary.

Collection, Analysis, and Correlation of Key Economic Data (KPI #71)

September 2011 (CPI is August 2011)

Economic Indicator	Torrance (e)	California United States	
Unemployment Rate (a)	6.1%	11.9%	9.1%
Labor Force (a)	78,400	18,067,400	154,017,000
Employed (a)	73,600	15,916,300	140,025,000
Unemployed (a)	4,800	2,151,100	13,992,000

Consumer Price Index (CPI-U) (b)(c)(d) 231.833 233.256 226.545

- (a) Source of data is the California Employment Development Department website. www.labormarketinfo.edd.ca.gov. The Torrance data is not seasonally adjusted.
- (b) Source of the data is the California EDD website.

www.labormarketinfo.edd.ca.gov. California CPI-U

is only available on a bi-monthly basis, so for comparability

all data is collected bi-monthly.

(c) No seasonally adjusted CPI data is available for

Torrance, so the LA-Riverside-Orange County data is being used.

- (d) CPI-Udata is for August 2011. September 2011 is not currently available.
- (e) Torrance September 2011 data is preliminary.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal					
3. Economic Development	2. Attract and retain business	10. Expanded influence on regional, state, and federal decisions that impact the vitality of local economic development efforts					
6. Reliable Revenue Base and Effective Asset Management	6. Pursue proactive interaction with County, State, Federal and other governmental agencies regarding revenue	Perform active legislative advocacy					
Managomoni	decisions	2. Maintain active involvement with interested agencies					
		3. Continue legislative monitoring and analysis system					

**Indicator**: Expand influence of and grant funding for Torrance

Strategic Manager

Barthe-jones, Eleanor

Measure

: Educate consultants/lobbyists on operational and economic development needs of Torrance prior to and during legislative season; develop strategic partnerships with regional and state partners such as California League of Cities, South Bay Cities Council of Governments, and

Torrance Area Chamber of Commerce

Target Notes: 2-year cycle

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Develop legislative and capital projects priorities	CI	Q		X Yes				X Yes				X			
Planning session with lobbyist	Cl	Q		X Yes				X Yes				X			
Briefing sessions with State elected officials	Cl	Q		X Yes				X Yes				X			
Briefing sessions with federal elected officials	Cl	Q		X Yes				X Yes				X			
Track and advocate on State bills of interest	Cl	Q		X Yes		X Yes		X Yes				X		X	
Issue position paper in favor	Cl	N		T	8		1	1	3		1				
Issue position paper against	Cl	N		1	2			5	5	9	2				
Quarterly briefings with Council Legislative Committee	Cl	N		X	X	X Y	X Y	X	X	X	X Y	Х	Х	Х	X ge 136 of 350

Legislative year end summary: Bills supported & passed	Cl	PC	T A			66%			50%				
Legislative year end summary: Bills against & failed	Cl	PC	T			66%			37%				
Legislative year end summary: grant funding approved	Cl	N	T			0			0				
Track grant opportunities and submittals	Cl	Q	T A	X Yes		X Yes	X Yes	X Yes	Yes	X Yes	X		X

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The City began taking an active advocacy role in 2007 to actively pursue beneficial legislation and aggressive defense against detrimental legislation and to have on-site lobbyist actively lobbying for state and federal grants and allocations.

Staff Report: 03/01/2011 - Council Item - Staff Report - 12C - 2011 Federal Priority Projects for Funding Opportunities

## **Quarterly Update:**

## Q1 (01/01 - 03/31) 2012

The City took position on 5 bills this quarter. See attached tracking report of positions taken from 01/01/12 to 03/31/12.

Meetings were held with Representative Maxine Waters, Representative Henry A. Waxman and L.A. City Councilmember Joe Buscaino. Mayor Scotto, Councilman Brewer and Councilman Furey, Mary Giordano, Assistant City Manager, Department Directors with key projects and Economic Development Manager met with the representatives. Purpose of meetings: to get acquainted, to discuss areas of mutual interest and to highlight regional projects that will have a definite impact on the South Bay community.

02-20-12 - met with Representaive Maxine Waters to discuss the regional transportation, job creation, workforce development, business incubator and tourism business improvement district.

02-22-12 - met with Representative Henry A. Waxman to discuss regional transportation, a forensic unit serving the South Bay, the storm water basin enhancement, alternative fuel with City fleet and City budget.

03-05-12 - met with L.A. City Councilmember Joe Buscaino to discuss regional transportation, tourism, business development and workforce development. Grants

01-19-12 WaterSMART: Water and Energy Efficiency Stormwater Basin Recharge & Enhancement Grant was submitted.

02-15-12 Staff submitted grant application for Round 2 of the Sustainable Communitites Planning Grant and Incentives Program for the Torrance Zoning Ordinance Comprehensive Update

03-26-12 - received notification that the Prop 84 was not selected for funding.

3 employees were enrolled in the ETP training program for alternative fuel technology training program this quarter. To date, a total of 10 employees have been enrolled.

## Q4 (10/01 - 12/31) 2011

The City took position on 3 bills this guarter. See attachment of positions taken this guarter from 10-01-11 to 09-30-12.

Continued efforts to oppose legislation that would eliminate the redevelopment agency.

4 employees enrolled in the ETP training program for alternative fuel technology.

| 4 employees enrolled in the ETP training program for alternative root connology.
| Preparation of 2 grant applications are underway. (WaterSMART: Water and Energy Efficiency Grants for FY 2012 for the Surface runoff Recharge and Enhancement Project and Page 137 of 350

the Sustainable Communities Planning Grant and Incentives Program for the Torrance Zoning Ordinance Comprehensive Update.

Measure

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal					
6. Reliable Revenue Base and Effective Asset Management	5. Monitor and review all fiscal matters	Continue independent audits					
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability					
Government	children delivery of services	2. Seek process and procedure streamlining					
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts					
		3. Provide objective measurement and assessment of delivery of services					
		4. Utilize technology to improve services					
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving					

Indicator : Financial and Operational Accountability

: Audit and Review of financial health and operational efficiency

Target Notes: Financial accountability

Strategic Manager
Tsao, Eric
Mcdonough, Scott

Financial Audits by City: Property Tax - All parcels accurately coded: This will be done every three years. The next scheduled audit will be in 2013.

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
External Financial Audits of City (# of material exceptions found): City's CAFR	CI	N					0				0				0
External Financial Audits of City (# of material exceptions found): Redevelopment Annual Report	Cl	Z	7				0				0				0
External Financial Audits of City (# of material exceptions found): Single Audit	CI	N	1				0				0				0

Page 139 of 350

External Financial Audits of City (# of material exceptions found): Torrance Transit - FTA Triennial Review	Cl	N	T					0			
External Financial Audits of City (# of material exceptions found): Torrance Transit - TDA Triennial Performance	Cl	N		0							
External Financial Audits of City (# of material exceptions found): Torrance Transit - County MTA	Cl	N		0				0 0			0
External Financial Audits of City (# of material exceptions found): State - Gas Tax	Cl	N							0		
External Financial Audits of City (# of material exceptions found): State - Road Rehabilitation	Cl	N	T								
External Financial Audits of City (# of material exceptions found): Federal Housing - Section 8	Cl	N	TA								
Financial Audits by City: Transit Occupancy Tax (Hotels Audited)	Cl	N	TA	7 5	2	1	0	7 6			7
Financial Audits by City: Land Leases of City owned property	Cl	N	TA	5 6	5	0	0	5 5			6
Financial Audits by City: Waste Hauler Gross Receipts Fees Paid	Cl	N	TA		0	0	0	1 0			1
Financial Audits by City: Waste Hauler Fees (all commercial haulers audited)	Cl	N		26 27	0	22	27	26 27			26
Financial Audits by City: Local Sales Tax (1%) - All Torrance based businesses accurately coded	Cl	PS	T A	100% 100%	100%	100%	100%	100% 100%		Page	100% e 140 of 350

Financial Audits by City: Property Tax - All parcels accurately coded	Cl	PS	T		100% 100%						
Business License Verification: Fire - inspected establishments	Cl	PS	TA		97% 96%	98%	96%	97%	97% 98%		97%
Business License Verification: Businesses receiving Final City Building permits	Cl	PS	TA		97% 62%	96%	97%	98%	97% 97%		97%
Business License Verification: City Contractors	Cl	PS	TA		97% 99%	100%	99%	100%	97% 100%		97%
Minimum City Bond Rating (A-)	Cl	Q	T A		X Yes	Yes	Yes	Yes	X Yes		X
# material weaknesses found by City's external Independent Auditor	Cl	N	TA		0				0		0
# audits conducted internally by Finance Department	Cl	N	TA		1	0	1		1		1

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The City's Comprehensive Annual Financial Report (CAFR) is audited on an annual basis by an independent CPA firm. The expectation is that there will not be any material exceptions found (material differences). The City's Redevelopment Agency is subject to a similar requirement. The City undergoes an additional annual audit, called a Single Audit, for all Federal Grants. The Single Audit is also conducted by an outside CPA firm.

Torrance Transit receives funds from various governmental agencies that subject their books and records to examination. These examinations (audits and review) provide assurance to these agencies that Torrance Transit is in compliance with applicable rules and regulation in the use of these funds.

The State audits the City for Gas Tax. Gas Tax is audited on a three year cycle with the next audit due March 2012.

Other financial/revenue audits are done by the City's Audit Division. Some of these audits include Transient Occupancy Tax audits (bed tax); Land Lease audits; audits of fees received from Commercial waste haulers; and audits of sales tax and business license tax. Transient Occupancy and Land Lease audits are done on a three year audit cycle; most waste haulers are audited on an annual basis; and sales tax is audited on a continuous or ongoing basis.

Business License Verification: Fire - inspected establishments: Fire inspections are done once a year. The Audit Division receives a list of the inspections completed each month and verifies that these establishments have a current business license. The target amount is the amount of businesses that have a business license divided by the total fire inspections.

Business License Verification: Businesses receiving Final City Building permits: The Community Development Department requires a contractor to obtain a Businesse License prior to receiving a final building permit. The Audit Division receives a list of contractors on a monthly basis and verifies that they have obtained a business license. The target amount is the amount of contractors with a business license divided by the total number of contractors receiving a final building permit.

Business License Verification: City Contractors: Individuals and Firms that contract with the City are required to have a business license. The Audit Division receives a list of City Contractors on a quarterly basis and verifies that they have a valid business license.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS.

Staff Report: No Report attached

**Quarterly Update:** 

#### Q4 (10/01 - 12/31) 2011

Target: Financial audits by City: Transit Occupancy Tax (Hotels audited): Six audits were completed for the calendar year, which is one short of the target. It is anticipated that the unfinished audit will be completed in the first quarter of 2012. The target for 2012 will remain the same at seven audits.

Target: Financial Audits by City: Waste Hauler Gross Receipts Fees paid: Target is one audit for the calendar year. This audit is in progress, but was not completed at 12/31/11.

#### Q2 (04/01 - 06/30) 2011

Target: Business License Verification: Fire - inspected establishments: Target is 97%. Cumulative actual through second calendar quarter of 2011 is 96%. The Audit Division continues to verify businesses that have received a fire inspection for business license tax on a monthly basis. Actual results are 1% less then the target through two quarters. Audit will continue to follow up on a monthly basis in an attempt to reach this goal.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability
		Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

Indicator : Use of technology to enhance physical and environmental security at Zamperini Field

Strategic Manager
Megerdichian, Shant

**Measure**: Implement components of Airport security plan in a phased approach

### **Target Notes:**

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Install: New vehicle access control system		Q		T A												
Install: New entrance/taxiway surveillance cameras	Cl	Q		T A												
Install: East hangar lighting	CI	Q		T A												
Noise Abatement System: Reduce total noise violations among aircraft operators	Cl	N	2009 781	T				681 486	83	57	82	280 292				280

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### Narrative

: Implementation of the security plan will enhance safety for existing users, attract potential new private or commercial tenants, and provide more secure operations in keeping with current General Aviation Airport trends. A reduction in aircraft noise violations will result in fewer residential complaints and promote a more harmonious relationship between the Airport and the community.

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

**Staff Report**: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Noise violations totalled 292 for year 2010-2011. This is within 5% of the annual anticipated target of 280.

Q3 (07/01 - 09/30) 2011

Noise violations totalled 82 for third quarter.

## KPI Number: 075

#### Strategic Plan:

Status: Active /Approved **Strategic Priority** Goal Sub-Goal 7. Responsive, Accountable and Cost-Effective 1. Maintain effective operational standards, planning and 1. Ensure operational audit and accountability efficient delivery of services Government 2. Seek process and procedure streamlining 2. Utilize cost-effective ways of doing business 2. Ensure efficiency and productivity of employee work schedules and work efforts 3. Provide objective measurement and assessment of delivery of services 4. Utilize technology to improve services 4. Ensure reliable follow-up service and problem solving 3. Provide outstanding communication with customers

: Comprehensive evaluation of Airport regulations with internal and external agencies Indicator

**Strategic Manager** Megerdichian, Shant

Measure

: 1. Periodic assessment and review with FAA to ensure ongoing City compliance with current standards

2. Outreach to Airport tenants and businesses to ensure awareness of noise abatement policies and procedures

#### **Target Notes:**

Description	Target Type			2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
FAA compliance review	CI	Q	2009 L				X Yes				X Yes				X
Noise abatement education forums/newsletters	CI	N	2009 Q4 1				1	1	1 2	1	1 0				1
Hangar lease compliance audits (425 total hangars)	CI	PC	2009 -				85% 65%	18%	16%	20%	90% 75%				90%
Hangars in compliance	Cl	PC	2009 - 70%				75% 83%	80% 80%	80% 80%	80%	80% 80%				85%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

: As a municipal Airport, the City is committed to insuring safe and equitable practices for both the pilot and residential communities.

Staff Report: No Report attached

## **Quarterly Update:**

## Q4 (10/01 - 12/31) 2011

Inspection of private leasehold hangars began in 4th quarter 2011 and will continue through 1st quarter 2012. Compliancy rate for leasehol hangars is approx. 70%

### Q3 (07/01 - 09/30) 2011

Airport was inspected by Cal Trans Aeronautics Division, and is FAA compliant in all areas. A noise abatement forum was held as part of a Helicopter Committee meeting.

Strategic Plan:		Status: Active /Approved
Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

: Promote harmony among stakeholders through awareness of Airport practices and community concerns Indicator

Strategic Manager Megerdichian, Shant

: Increase public feedback and participation at Airport Commission meetings Measure

#### **Target Notes:**

Description	Target Type				2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Develop customer feedback form on Airport practices and operations	CI	Q		TA				X No				No		Х		
Concerns addressed within 4 days	Cl	PC	Q4	T				100% 98%	100% 95%	100% 98%	100% 100%	100% 98%				100%
Increase Airport Commission meeting attendance through various media	CI	N	2009 5 (attendance	T A				7 7	10 4	10	10	10 4				60%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Public involvement in Airport administrative matters is key to addressing common issues and educating stakeholders. Through avenues such as the Airport Commission and direct interaction with constituents, the City will be better prepared to serve the varying needs of all parties involved. This can be achieved through outreach to airport tenants and the residential community via customer feedback forms, informational emails, and updated online material, including the use of social media sites.

Staff Report: No Report attached

### **Quarterly Update:**

## Q4 (10/01 - 12/31) 2011

Customer feedback forms were not completed in Q4 of 2010. Anticipated forms will be complete by Q2 2012 Approx 98% of coustomer concerns were addressed in 4 days or less. Airport Commission attendance was constant.

## Q3 (07/01 - 09/30) 2011

Customer feedback forms were not completed in Q4 of 2010. Anticipated forms will be complete by Q2 2012 100% of coustomer concerns were addressed in 4 days or less.

Airport Commission attendance was constant.

## KPI Number: 077

Status: Active /Approved

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability
Covernment	Children delivery of delivided	Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	2. Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

**Indicator**: Response to public for animal control issues

Measure : Efficient, effective customer service

Strategic Manager
Athan, Mark
Kreager, Kevin

## **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Hours of Operation (Animal Control)	CI	N	2009 Q4 46 Hours / Week	T			50 65.5	65.5	54	54	50 54				50
Number of Calls for Service (Animal Control)	Cl	N	2009 Q4 3,417 Calls for Serv	T A			3,485 3,912	1008	1980	2958	3,485 3,640				3,485
Increase Number of Pets Returned to Owners	CI		2009 Q4 250 Pets Returned				255 334	93	173	262	260 355				265

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Expanded hours of operation (without overtime) for the Animal Control Program can be accomplished through revised employee scheduling. This will result in increased efficiency and

productivity.

NOTE:

QUARTERLY "ANIMAL CONTROL HOURS" UPDATES REFLECT ACTUAL QUARTERLY RESULTS

ALL OTHER QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

**Quarterly Update:** 

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability
		Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

Indicator : Technological upgrades to the Cultural Arts Center to remain a competitive venue

Strategic Manager Botiller, Jasun

**Measure**: Implement technology upgrades and track impact on rental of facilities

## Target Notes :

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Facility Technology Upgrades: Add Wi-Fi capabilities	Cl	Q		T A		X Yes										
Facility Technology Upgrades: Upgrade audio/video equipment in Theatre and meeting venues	CI	Q		T A						X Yes						
Reservation Upgrades: Electronic correspondence for reservation document process	Cl	Q		T A				X Yes								
Reservation Upgrades: Armstrong Theatre technical specifications for patrons online	Cl	Q		TA		X Yes										

Reservation Upgrades: Virtual tours of facility	Cl	Q		T A					X	
Reservation Upgrades: Reduce financial reconciliation process times	Cl	PS	2010 Q4 45	T A				10% 10%		10%
Increased Facility Rentals: Increase internet presence for facility marketing	Cl	Q		T A						
Increased Facility Rentals: Meeting venues	Cl	PS	2010 Q4 4	T A						
Increased Facility Rentals: Theatres	Cl	PS	2010 Q4 2	T A						

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : By expanding technological offerings to all users, the Cultural Arts Center will remain competitive and sustainable in the facilities management industry, stay current with business trends, and respond to the demands of a diverse client base. Simplifying and expediting the rental process for patrons of the Center will result in greater customer satisfaction, leading to the potential for increased repeat business and customer referrals. Faster reconciliation of final event billings and invoices will benefit clients receiving refunds and improve the collection of City revenues on balances due.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Staff coordinated with Finance Dept. to streamline reconciliation process for events at the Center.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability
GOVOTIMIOTIC .	Ciniciona delivery of delivious	Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

Indicator : Quality customer service

Measure : Customer satisfaction

Strategic Manager
Cryderman, Jeffery
Estrada, Arturo
Gray, Beverly

#### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Customer satisfaction survey response	Cl	PC	2010 Q4 70												80%
Average customer satisfaction rating	CI	Z	2010 Q4 70 (scale: 1-100)												85%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative

: Survey responses received will be evaluated and corrective actions taken, where warranted, to improve customer service. Endeavor over time to increase survey response rate and customer satisfaction levels through successes achieved in related Strategic Priorities (e.g. improvements to life expectancy criteria for vehicle and equipment replacements, reductions of equipment breakdowns, etc.)

Staff Report: No Report attached

#### **Quarterly Update:**

#### Q4 (10/01 - 12/31) 2011

Development of Customer Satisfaction Surveys has been postponed until a permanent Fleet Services Division Manager has been hired. New anticipated release for Customer Satisfaction Surveys: Q3 2012.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

### Q3 (07/01 - 09/30) 2011

Customer Satisfaction Surveys continue to be under development. Type of surveys and distribution methods which will have least impact on customer flow and provide most valuable information based on recent experiences still need to be determined. Anticipated release: Q4 2011.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal Sub-Goal					
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability					
	Cindidity of convided	2. Seek process and procedure streamlining					
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts					
		3. Provide objective measurement and assessment of delivery of services					
		Utilize technology to improve services					

: Optimize vehicle repair and maintenance efforts by remaining current with ever-changing automotive technologies Indicator

: Maintain current state-of-the-art diagnostic capabilities (tools, software, diagnostic hardware) within Fleet Services and Transit. Measure

**Strategic Manager** Cryderman, Jeffery Estrada, Arturo Gray, Beverly

Target Notes: NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
% of existing fleet with state of the art diagnostic capabilities	Cl	PC	2010 Q4 40%	Τ			40% 40%	40% 40%	41% 41%	43% 43%	45% 45%				50%
% of new vehicle purchases with state of the art diagnostic tools and/or software included		PC	2010 Q4 100%	Т			100% 100%	100% 100%	100% 100%	100% 100%	100% 100%				100%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Automotive technologies are relying more and more on cooperation of systems with maintenance needs and system problems identified through diagnostic hardware and software. For maximum efficiency, the diagnostic tools need to be up-to-date for the existing automotive and transit fleet. Additionally, to maintain currency, when acquiring new vehicles, to the extent possible and within budget constraints, staff will target adding to vehicle specifications the requirement for the vendor to provide diagnostic tools and/or software with the vehicle that will be needed to perform future diagnostics and repair.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Mechanics continue to attend vehicle repair and maintenance Trainings which provide knowledge and skills to perform optimal vehicle repair and maintenance. Purchases of diagnostic equipment and subscriptions to online vehicle parts and repair information have been renewed in order to provide Mechanics with up-to-date and state-of-the-art information and techniques on vehicle repair and maintenance.

### Q3 (07/01 - 09/30) 2011

New vehicles or motorized equipment now include a provision in the bid requirements that vendor provide service manuals, diagnostic equipment/software and training to City Mechanics to ensure that City Mechanics have the knowledge, skills and tools needed to provide the most effective vehicle repair and maintenance efforts to that vehicle.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal				
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability				
		Seek process and procedure streamlining				
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts				
		3. Provide objective measurement and assessment of delivery of services				
		4. Utilize technology to improve services				
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving				

: Shop productivity Indicator

: Productive versus non-productive time for Fleet and Transit Technicians Measure

**Strategic Manager** Cryderman, Jeffery Gray, Beverly

Target Notes: Attain minimum 70% overall shop productivity rate in order to maximize workforce efficiency and control costs. (Positions affected: Senior Mechanic, Senior Welder, Mechanic, Equipment

Attendant)

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Overall shop productivity rate	Cl	PC	2009 Q2 70%				70% 70%	70% 70%	71% 71%	71% 74%	72% 74%				72%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Out of the affected employees 2,080 hour payroll year, 70% of those hours (1,456 hours) should be charged to work orders at the established shop's labor rate. Remaining 30% of payroll hours are accounted for via non-productive time spent training, shop cleanup, vacation, sick leave, industrial injury leave, etc. Collectively, if the shop meets 70% productivity, resulting revenue completely offsets expenses.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Tracking of "productive time" continues. Average "productive time" for all key positions combined is above 70%.

## Q3 (07/01 - 09/30) 2011

Tracking of "productive time" continues. Average "productive time" for all key positions combined is above 70%. NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal				
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability				
		Seek process and procedure streamlining				
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts				
		3. Provide objective measurement and assessment of delivery of services				
		4. Utilize technology to improve services				
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving				

**Indicator**: Timeliness of Preventive Maintenance (PM) for Fleet and Transit Vehicles and Equipment.

Measure : Track PM due dates versus completed dates through use of Fleet Management Software Program (FleetFocus)

Strategic Manager
Cryderman, Jeffery
Gray, Beverly

Target Notes: 100% completion rate on motorized vehicle and equipment Preventive Maintenance schedules will significantly reduce the occurrence of vehicle and equipment breakdowns.

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS AND CUMMULATIVE PROGRESS

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Timely completion rate on	CI	PC	2009												
motorized vehicle and			Q4	ΙΤ∥			100%	100%	100%	95%	100%				100%
equipment Preventive			100	A			100%	100%	85%	80%	80%				
Maintenance schedules															

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: 100% completion rate on PM schedules will significantly reduce the occurrence of vehicle and equipment breakdowns. This program is ongoing and presently in force.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

There continues to be an increasing decline of about 20% in timeliness regarding completion of PM services. Two (2) Mechanics who normally work on preventive maintenance of light-duty vehicles have been promoted to the two (2) vacant Senior Mechanic positions. Recruitment for one of the vacant Mechanic positions is underway. The other Mechanic position has been eliminated from the budget. As resources permit and staff is available, we are bringing personnel in on overtime to complete past-due PM services.

#### Q3 (07/01 - 09/30) 2011

There continues to be an increasing decline of about 20% in timeliness regarding completion of PM services. Two (2) Senior Mechanic vacancies (Senior Mechanics work on the City's heavy-duty trucks) have prompted temporary reassignment of Mechanics who normally work on light-duty vehicles over to the heavy-duty side of the Fleet Services shop. Prioritization of vehicle repairs goes first to safety vehicles (Police and Fire) and then to revenue-generating vehicles such as Refuse Trucks. As a result, some of the routine PM services on non-safety vehicles, primarily light-duty sedans and pickups have fallen behind.

Recruitment for the Senior Mechanic vacancies is underway. Meanwhile, as resources permit we are bringing personnel in on overtime on days when vehicles that are past-due are readily accessible (e.g., off-Fridays).

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

# KPI Number: 083

Strategic Plan:

Measure

Status: Active /Need Approval

Strategic Priority	Goal	Sub-Goal					
Appearance, Character and Quality of the Community	Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	Re-evaluate entrances to the City and create attractive, identifiable gateways with a unifying theme					
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability					
	Silicionic delivery of delivious	2. Seek process and procedure streamlining					
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts					
		3. Provide objective measurement and assessment of delivery of services					
		4. Utilize technology to improve services					
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving					

**Indicator**: Shop operations processes and procedures

: Audit and explore cost reductions through process and procedure improvements

Target Notes: Software interface is subject to capital funding availability.

Strategic Manager
Cryderman, Jeffery
Gray Reverly

Description	Target Type	Data Type	Base	20 C	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Merge/interface existing Fleet, Fuel, and Financial software programs (subject to capital funding availablity)		Q		T A			X No	X No	X No	X No	X No				Х
Reduce staff time to process customer billing reports	Cl	PP		T A			10% 0%	10% 0%	10% 0%	10% 0%	10% 0%				
Extend Preventative Maintenance (PM) service intervals	Cl	Q		T A	X No		X No	X Yes	X Yes	X Yes	X Yes				
Reduce labor hours (%) by extending PM intervals	Cl	PP		T A			10% 10%	10% 10%	10% 10%	10% 10%	10% 10%				10%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative Page 161 of 350

**Narrative**: This program is ongoing and presently in force.

Staff Report: No Report attached

**Quarterly Update:** 

#### Q4 (10/01 - 12/31) 2011

Progress towards merging various City software programs has been postponed due to City Budget restraints. Goals to reduce staff time related to customer billing reports are associated and inter-connected with the goal of interfacing the software programs.

10% of light-duty vehicle Preventive Maintenance (PM) service intervals have already been extended in order to reduce maintenance costs to user Departments and reduce workload within Fleet Services.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

#### Q3 (07/01 - 09/30) 2011

Progress towards merging various City software programs has been postponed due to City Budget restraints. Goals to reduce staff time related to customer billing reports are associated and inter-connected with the goal of interfacing the software programs.

10% of light-duty vehicle Preventive Maintenance (PM) service intervals have already been extended in order to reduce maintenance costs to user Departments and reduce workload within Fleet Services.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal				
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability				
		Seek process and procedure streamlining				
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts				
		3. Provide objective measurement and assessment of delivery of services				
		4. Utilize technology to improve services				
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving				

: Joint Partnerships that provide dollar or time savings Indicator

: Evaluate service and purchase needs to determine cost-effective approach Measure

**Strategic Manager** Cryderman, Jeffery Gray, Beverly

Target Notes: The City evaluates mechanical work that may be more cost-effective to outsource, within budget constraints, and in keeping with employer/employee collective bargaining agreements (MOUs). When assistance of outside vendors is required for repair services, the City explores the use of vendors who offer mobile, on-site services in order to minimize vehicle down time. In order to achieve the most cost-effective acquisition of vehicles, materials, etc., to the extent possible the City optimizes the use of cooperative purchasing agreements with other public agencies versus City-generated RFQs and RFPs. These measures ensure a cost-effective servicing and purchasing of vehicles.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Mechanical work outsourced	Cl	PC	2010 Q4 1	T A				1% 2%	1% 2%	2% 3%	3% 5%	3% 5%	4%	4%	5%	5%
Use on-site Mobil Services	Cl	PC	2010 Q4 5	T A				5% 5%	5% 5%	5% 5%	5% 5%	5% 5%	6%	6%	7%	7%
Vehicle down-time reduction	Cl	PC	2010 Q4 10	T A				10% 10%	10% 10%	10% 12%	12% 12%	12% 12%	13%	13%	14%	14%
Total materials purchased through cooperative purchasing agreements with other public agencies		PC	2010 Q4 2	T A				2% 5%	2% 3%	3% 3%	4% 4%	4% 4%	5%	5%	6% Pac	6% e 163 of 350

Total vehicles purchased	CI	PC	2010	П										
through cooperative			Q4			5%	5%	5%	6%	6%	7%	7%	8%	8%
purchasing agreements			5	A		5%	6%	5%	6%	6%				
with other public agencies														

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The City evaluates mechanical work that may be more cost-effective to outsource, within budget constraints, and in keeping with employer/employee collective bargaining agreements (MOUs). When assistance of outside vendors is required for repair services, the City explores the use of vendors who offer mobile, on-site services in order to minimize vehicle down time. In order to achieve the most cost-effective acquisition of vehicles, materials, etc., to the extent possible the City optimizes the use of cooperative purchasing agreements with other public agencies versus City-generated RFQs and RFPs. These measures ensure a cost-effective servicing and purchasing of vehicles.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

In a Joint Partnership with Enterprise Fleet Management, the City will be leasing 20 Light-Duty vehicles. The agreement includes a provision that the Vendor will be responsible for the preventive maintenance services for the first five years of each vehicle. This partnership agreement will alleviate some of the work impact placed on the reduction of Mechanics by 25% over the last five (5) years.

#### Q3 (07/01 - 09/30) 2011

Outsourcing of mechanical repairs continuous on a case-by-case basis especially when time and money can be saved. This option is also valuable to Fleet Services at a time when Fleet Services is feeling the staffing effects of having two (2) vacant Senior Mechanic positions and the elimination of one (1) Mechanic position (through attrition). NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Status: Active /Approved

**Strategic Manager** 

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability
		Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

Indicator : Optimal refuse and recycling collection and disposal

Measure : Track route collection and disposal statistics

Knapp, Matthew Sherman, Alison

Target Notes : 1.

All routes are maximized for optimal efficiencies Divert solid tonnage; increase green/recycle tonnage Efficiency in disposal of recyclables and solid waste 2.

3.

Convert all routes into a computer based optimization software program

Description	Target Type			2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
# of refuse routes optimized	Cl	N	2009 Q4 1	0 0	0	0	2	0	0	5 5	7	7	7	7	7
# of homes Recycling- Green Waste	Cl	N	2009 Q4 4000	8000 8000	8000 8000	8000 8000	8000 9500	9500 9500	9500 9500	9500 9500	29,500 9,500				29,500
Disposal of Solid Waste (tons)	Cl	N	2009 Q4 43,000	10,500 9943	20,500 20,550	31,000 31,236	41,000 41,065	7750 9651	15,500 20,089	20,050 30,500	31,000 40,008				31,000
Implement route optimization software	Cl	Q		<b>1</b>				X No	X Yes						
Route mileage reduction	Cl	PS								.08%	.08%				5%

Solid waste disposal cost per ton	Cl	N	2009 Q4 \$41.39	\$39.91 \$39.91	\$39.91 \$39.91	\$41.39 \$41.39	\$41.39 \$41.39	\$41.39 \$41.39	\$41.39 \$41.39	\$42.91 \$42.91	\$42.91 \$42.91	\$42.91	\$42.91		\$42.22
Recycling revenue per ton	Cl	N	2009 Q4 \$48.00	\$48.00 \$48.00	\$48.00 \$48.00	\$48.00 \$48.00	\$48.00 \$48.00	\$48.00 \$48.00	\$48.00 \$48.00	\$48.00 \$65.00	\$48.00 \$65.00	\$65.00	\$65.00	\$65.00	\$65.00

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS -

EXCEPT FOR DISPOSAL OF SOLID WASTE IN TONS. THOSE QUATERLY UPDATES REFLECT CUMULATIVE PROGRESS

Goal is to provide City-wide green waste collection while reducing solid waste volume. Green Waste and the assocaited Proposition 218 hearing are postponed to Q1 2012. Staff anticipates delivery of remaining containers by Q3 2012.

Route optimization will reduce daily mileage, lower fuel and maintenance costs and further ensure timely service for our customers. Additionally, it will reduce the number of left hand turns into opposing traffic, creating safer routes. The routes will be balanced and equitable for each driver. There will also be more flexibility at the end of the workday to cover for late put-outs, missed pick-ups, and coverage for labor and equipment deficiencies. Reduction in daily mileage is our quantitative measurement. We used a route optimization company to revise all routes. The next step will be to install the route optimization software to allow internal access and control, and route revisions as needed. Route mileage reduction was complete by the 3rd quarter of 2011. Mileage was reduced by .08% or 2974 miles annually. This translates to over \$20,000 annual savings in maintenance and fuel costs.

The goal for managing end site contracts is to contain disposal costs and maximize recycling revenues. Under our new disposal contract beginning in November 2010, the existing rate is locked in for the next 5 years and we anticipate a 2.0% annual CPI increase. The recycling contract has been renewed until 2017 with a 35% rebate increase, which is well above current market commodity value.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Green Waste and the associated proposition 218 hearing are postponed to Q1 2012. Staff anticipates delivery of remaining cans by Q2 2012.

#### Q2 (04/01 - 06/30) 2011

Software has been purchased. The City Communications and Information Technology Department is currently working with the route optimization software to allow internal access and control. Route mileage reduction will set targets and begin tracking in the 3rd quarter of 2011.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability
Government	Children delivery of services	2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

**Indicator**: Optimize weekly street sweeping program

Measure : Increase 'no parking' signage

Strategic Manager
Knapp, Matthew
Sherman, Alison

Target Notes: City-wide 'no parking' signage for alternate side of the street parking

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Curb-miles with signage	CI	N	2009 Q4 137				140 141				142				550
Develop sign implementation maps and cost estimate	PA	Q			X Yes										
Council policy action	PA	Q	7						X No						
KPI development	PA	Q		<b>1</b>								Х			

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: NOTE: THIS PROJECT IS ON HOLD

City-wide sign implementation will allow a more effective sweeping program, thus reducing the volume of debris entering the storm drains and ultimately the ocean. Alternate side of the street parking allows access to the curb while allowing vehicle parking on the opposite side of the street.

Staff has used an outside company to create sign implmentation maps.

Based on the cost of signs for the entire City at \$1.5 million, this project is on hold. No projections of targets can be made at this time.

Staff Report: No Report attached

**Quarterly Update:** 

Q2 (04/01 - 06/30) 2011

Based on the cost of signs for the entire City at \$1.5 million, this project is on hold. No projections of targets can be made at this time.

Q1 (01/01 - 03/31) 2011

Data is only available on an annual basis.

Status: Active /Approved Sub Goal

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability
	55	2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

: Efficient processing of public calls for service Indicator

Stratogic Priority

: Meet or exceed telephone service standards Measure

Strategic Manager Knapp, Matthew Sherman, Alison

Target Notes: Original KPI outdated and revised. In 2011:Q2, staff set new Target Values for four quarters. After Actual Values have been collected for one year, we will reexamine Targets for this KPI and make extended forecasts of Target Values based on benchmarks from observed performance.

Description	Target Type	Data Type	Base	20°	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Service Calls Abandoned	CI	PC		T					<2% 1.7%	<2% 1.6%	<2% 5.48%	<2%	<2%	<2%	<2%
Average Wait Time (seconds)	CI	N		T					<60 23	<60 20	<60 1.15	<60	<60	<60	<60
Calls Answered within 1 minute	Cl	PC		T					>80% 87.1%	>80% 89.6%	>80% 77.8%	>80%	>80%	>80%	>80%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### : NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS Narrative

This KPI originally aimed to divert telephone requests for service through the Public Works website online service request process in order to provide timely service to residents while minimizing labor expense and customer hold times. This approach became outdated in March 2011 when the City contracted with Global Water to handle residents' service requests for refuse and water. Diverting these calls freed staff to handle all other types of incoming service requests, still processed through the MAXIMO system, while avoiding bottlenecks and maintaining the quality of service residents expect. Because of these developments, we have changed the Measure and Targets for this KPI.

Global Water currently tracks their customer response efficiency in terms of: 1) wait time; 2) response time; and, 3) abandoned calls. Staff will receive regular reports on these criteria from Page 169 of 350

Global Water and will use the same rubric to gauge the quality and efficiency of in-house customer service. While the City is presently unable to produce in-house statistics similar to those provided by the vendor, we expect to have similar tracking and reporting capabilities beginning in 2012. When the in-house statistics are available, they will be incorporated into the Target Values and Actual Values for this KPI. In 2011:Q2, staff will set new Target Values for four quarters. After Actual Values have been collected for one year, we will reexamine Targets for this KPI and make extended forecasts of Target Values based on benchmarks from observed performance.

Our goal in this process is to make the customer service experience efficient and effective by decreasing wait times, avoiding abandoned calls and providing quick and efficient service within 60 seconds. Public Works calls are now split between an outside agency for refuse and water (Global Water) and in-house customer service staff for all other calls. Global Water is already able to track this information, and our internal phone system will be able to provide comparable data by 2012. We will merge the data from both areas when available.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

We do not have the program implemented in our in-house system yet. We anticipate data for the 2nd quarter of 2012. Global had a change in their phone system early in the 4th quarter and they say that is the reason for the increase in abandoned calls and wait times. When data is broken down by month, it does show performance improvement from October to December.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability
Oovernment	Chicient delivery of services	2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

**Indicator**: Minimize sanitary sewer backup and overflows

**Measure**: Reduction in the number of sanitary sewer overflows

Strategic Manager
Knapp, Matthew
Sherman, Alison

Target Notes: Clean entire system annually and problematic locations quarterly

Description	Target Type	Data Type	I Dase I	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Annual cleaning of entire sewer system	CI	PC	2009 Q4 100%	25% 38%	50% 74%	75% 96%	100% 129%	25% 32%	50% 71%	75% 90%	100% 121%	25%	50%	75%	100%
Quarterly cleaning of problem locations	Cl	PC	2009 Q4 100%	100%	100% 100%	100%	100%	100%	100%						
# of sewer overflows	Cl	N	2009 Q4 3	0	0 4	0 4	0	0 2	0 2	0 5	0	0	0	0	0

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS - EXCEPT FOR "ANNUAL CLEANING OF ENTIRE SEWER SYSTEM. THE DATA FROM THAT TARGET REFLECTS CUMULATIVE PROGRESS

Our goal is to reduce or eliminate sanitary sewer overflows. This is achieved by scheduling maintenance programs based on history and inspections of problem areas. Additionally, we provide routine annual maintenance of the entire system, including cleaning 286 miles of sewer lines and maintaining 9 lift stations. All 1287 storm water catch basins are cleaned annually before the rainy season. All sanitary sewer lines are cleaned annually, with some areas cleaned semiannually and quarterly ("hot spots", such as areas near restaurants).

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

After the annually sewer system cleaning is done, if time allows, the crews go back to problem areas. In this case, sewer lines with excessive root growth. Therefore, the percentage completed went over 100% for the year.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability
		Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

**Indicator**: Efficiency and effectiveness of transit service using state-of-the-art technology

Strategic Manager
Mills, James

Measure

: 1. Efficient, effective bus system

2. Transit website enhancement for streaming real-time route tracking

3. Passenger growth

## Target Notes :

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
All Routes: Implement AVL System	Cl	Q		T A									X		
All Routes: Route realignment	Cl	Q	2009 Q4 Y	T A									X		
All Routes: Passenger growth	Cl	PS	2009 Q4 4.1M	T A			1% 1%	.25%	.50%	.75%	1% 1.00%				1%
All Routes: \$ cost per sevice hour	Cl	N	2009 Q4 \$122	T A			\$122 N/A	\$120	\$120	\$120	\$123 \$120				\$123
All Routes: % fare revenue	Cl	PC	2009 Q4 20%	T A			20% 20%	21%	22%	22%	20% 22%				20%

All Routes: % subsidy revenue	Cl	PC	2009 Q4 80%	T A		80% 75%	75%	76%	77%	80% 77%		80%
All Routes: On-time route performance	Cl	PC	2009 Q4 65%	T A		70% 70%	72%	74.7%	75%	70% 75%		84%
Transit webpage hits	CI	N		T A		6500 N/A	N/A	54573	90970	6500 104507		8000

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The implementation of the automatic vehicle locator (AVL) system will provide fleet tracking and performance measuring. This, combined with line by line route analysis which provides ridership patterns and trends, are powerful tools for improving on-time performance, analysis of route cost and use, and providing real-time route data to the ridership population. Currently, students are Torrance Transit's fastest growing ridership, and most have reported that the internet is a valuable tool for trip planning. With the addition of real time route/fleet monitoring, the website will significantly enhance trip planning.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

## **Quarterly Update:**

#### Q4 (10/01 - 12/31) 2011

The RFP for the Automatic Vehicle Locator (AVL) was cancelled (at the recommendation of the Federal Transit Administration) and will be re-released in February of 2012. A seperate Bid for Radios is also moving forward and will be executed in April 2012.

Passenger growth is steady and showing signs of improvement. Transit experienced a 1% growth this last quarter and Farebox recovery is at projection at mid year. Website hits were not tracked until Q2 of FY2011. Prior to this, the tracker was not available (hence N/A) for the inital quarters.

#### Q3 (07/01 - 09/30) 2011

The RFP for the Automatic Vehicle Locator (AVL) was cancelled (at the recommendation of the Federal Transit Administration) and will be re-released in late 2011 or early 2012. Passenger growth is steady. Transit experienced a 1% growth this last quarter. Farebox recovery is also experiencing mild growth.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal				
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability				
		Seek process and procedure streamlining				
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts				
		3. Provide objective measurement and assessment of delivery of services				
		4. Utilize technology to improve services				
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving				

: Develop on-the-job skill training Indicator

Strategic Manager Mills, James

Measure

: 1. Apprentice Relief Bus Operator (ARBO) training program

2. Mechanic/Sr. Mechanic vehicle repair skills training for new alternate fuel hybrid bus fleet

#### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Implement ARBO program	Cl	Q	2009 Q4 Y	T A			X Yes								
# of ARBOs trained	CI	N		T A			8 1	1	1	3	8 6				8
% mechanics certified on hybrids	CI	PC		T A			100% 100%	100%	100%	100%	100% 100%				100%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Employee skills enhancement is essential to ensuring that the department and its employees remain competitive and viable. Transit has always believed that personal/personnel skills enrichment is a high priority. The apprentice relief bus operator (ARBO) program allows for the rapid development of a relief bus operator team and provides a path to full time employment of skilled drivers. As transit modernizes its fleet to incorporate hybrid technology that is far more complicated than vehicles traditionally operated by standard diesel or gasoline engines, Mechanics must be proficient in the latest engine design and operation. Number of ARBOs trained annually will vary depending upon staffing needs.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

## **Quarterly Update:**

### Q4 (10/01 - 12/31) 2011

Recruitment for Apprentice Relief Bus Operators (ARBO)/Relief Bus Operators (RBO) is continuing. No ARBO's/RBO's completed this last quarter. Training for all mechanics continues as Transit moves forward with CNG technology.

### Q3 (07/01 - 09/30) 2011

Two (2) new Apprentice Relief Bus Operators (ARBO)/Relief Bus Operators (RBO) started the training and made it to Apprentice Operator (step 2) status. Both successfully went through the program and was promoted into the postion of Relief Bus Operator (RBO). Training for all mechanics continues.

Status: Active /Approved **Strategic Priority** Goal Sub-Goal 7. Responsive, Accountable and Cost-Effective 1. Maintain effective operational standards, planning and 1. Ensure operational audit and accountability efficient delivery of services Government 2. Seek process and procedure streamlining 2. Utilize cost-effective ways of doing business 2. Ensure efficiency and productivity of employee work schedules and work efforts 3. Provide objective measurement and assessment of delivery of services 4. Utilize technology to improve services 3. Provide outstanding communication with customers 4. Ensure reliable follow-up service and problem solving

: Increase Torrance Transit's (TT) joint efforts with other Transit Agencies for purchase of buses Indicator

**Strategic Manager** Mills, James

: Bus Joint Procurement RFP with the City of Montebello and other Transit Agencies Measure

#### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Bus purchases	CI	N		П			10				20				12
				A			10	0	10	20	20				
Reduced cost per bus	CI	PS		T			10%	0	0	0	8%				
				A			10%	0	0	0	0				
Savings through joint	Cl	N		Т			\$650k	0	0	0	\$1120K				
purchase				A			\$650K	0	0	0	0				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

: Joint Procurement with Montebello will allow transit to maximize the value obtained with for taxpayer dollars by purchasing new buses at a 10% reduced cost. Narrative

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

No new buses were purchased during this last quarter. Staff is preparing to submit a new FTA 5307 grant for another Spring/Summer 2012 bus order/purchase. Number of vehicles to be purchased to be determined at a later time. Torrance Transit will continue to explore partnership/piggybacking opportunities with San Diego MTS and Omni-Trans to to procure future buses at best market price. Transit will continue to purchase CNG buses for the remainder of Fleet Modernization Project (estimated completion 2015). The CPPP Credit (which allowed TTS to purchase buses at a 90/10 local match split) was lost as TTS was no longer able to purchase Gasoline-Electric Hybrid buses. However, by switching to and purchasing CNG buses, TTS was able to realize a \$100K savings per vehicle.

#### Q3 (07/01 - 09/30) 2011

Current phase of bus purchase is complete until Summer of 2012. Torrance Transit will continue to partner San Diego MTS to procure additional buses in the future. Transit is also looking to partner with Omni-Trans Bus to continue our Fleet Modernization Project. Transit will continue to purchase CNG buses.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability
	Sincione delivery of delivious	Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

: Fully serviceable Transit fleet Indicator

Strategic Manager Mills, James

: Vehicle breakdowns and mechanical failures Measure

#### **Target Notes:**

Description	Target Type		l Dase II	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Major mechanical failures	Cl	N	2009 Q4 260	T			255 258	66	101	153	250				240

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Per national and federal standards, the average full size public transit vehicle (e.g. 40 ft. Bus) will experience a major mechanical system failure or breakdown every 5,000 to 10,000 miles of service, depending upon vehicle age. Transit is presently averaging 7,395 miles in between major mechanical failures per vehicle per year (better than the national average for vehicles exceeding 15 years in age). Reducing major mechanical failures will reduce repair and maintenance costs.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Torrance Transit's met our quarterly goal/target for Major Mechanical Failures. Our goal was 255 and our actual final number of 250 shows that Transit is below the national standard.

Our performance report on miles between breakdowns is also at goal for the Fiscal Year.

# Q3 (07/01 - 09/30) 2011

Torrance Transit's met our annual target for Major Mechanical Failures for the fiscal year. Goal was to have 255 or fewer breakdowns and Transit had 250 (exceeding goal by 5). Our performance report on miles between breakdowns is at goal for the Fiscal Year. Data is calculated on an annual basis with the NTD/FTA.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal				
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability				
		Seek process and procedure streamlining				
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts				
		3. Provide objective measurement and assessment of delivery of services				
		4. Utilize technology to improve services				
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving				

Indicator : Explore joint partnerships with other Transit Agencies to create a uniform Fare system

Strategic Manager
Mills, James

Measure : Participating member in the Regional Transit Access Pass (TAP) Program

# **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Install new TAP fareboxes	CI	Q	7	T					Yes	Yes	Yes				Х
TAP participants	CI	EN	7	T											Х

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative Extended Narratives

# TAP participants

Marrativo

: The TAP program is a regional effort designed to increase ridership using a pre-paid magnetic card that makes transit travel more convenient, decreases the boarding time and is accepted by all participating transit agencies.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

**Quarterly Update:** 

#### Q4 (10/01 - 12/31) 2011

AVL project is moving forward - new RFP to be released in February of 2012. Transit still working with region about future of TAP program participation. Because of ongoing issues with the TAP Fare System, TTS has decided to presently delay participation until all software and hardware issues are resolved. Installing TAP at this time could mean a significant monthly loss in revenue for TTS due to the unresolved issues with the Fare System. The TAP participant target has been revised from a numerical value until the outstanding issues have been resolved. Should a decsion be made to participate in the TAP program the numerical value will be re-instated.

# Q3 (07/01 - 09/30) 2011

Torrance Transit has completed the installation fareboxes on all buses. Transit is now concentrating on completing the Automatic Vehicle Locator (AVL) and Automatic Passenger Counter (APC) project. Torrance has no immediate plans to participate in the TAP program until all hardware and software issues in the region are addressed.

Measure

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability
	Simple in Convictor	Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	3. Provide objective measurement and assessment of delivery of services
		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

: Water industry standards Indicator

: Water industry standards that reflect recognized accepted levels in the reliable delivery of potable water supplies

Strategic Manager Schaich, Charles Van der linden, John

Target Notes: Monthly Water Commission report tracking the following water industry standards:

Description	Target Type				2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Meet water quality standards (Bacteriological)	Cl	PC	2009 Q4 100%	T A				100% 100%	100% 100%	100% 100%	100% 100%	100% 98.63%				100%
Unscheduled outages (pump related)	Cl	PC	2009 Q4 0.12%	T A				<0.10% 0.0%	<0.10% 0.0%	<0.10% 0.0%	<0.10% 0.0%	<0.10% 0.0%				<0.10%
Unscheduled outages (main break related)	Cl	PC	2009 Q4 0.26%	T A				<0.20% 0.003%	<0.20% 0.115%	<0.20% 0.003%	<0.20% 0.037%	<0.20% 0.042%				<0.20%
Number of new customer water turn-on requests (% turn on rate within # target hours)		PC	2009 Q4 90%:24h	T A				90%:8h 90%:8h	90% 93%:8h	90%:8h 94%:8h	90%-8h 90%:5h	90%:8h 90%:4h				90%:4h

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The Water Commission, a seven member body appointed by City Council, assists Council in assuring high-quality, non-interruptible water service at the lowest possible cost. The operational report is a monthly review of water operation core functions that provides accountability in customer service performance and in the delivery of water supplies. Water Industry Standards are the optimum established criteria followed by members of the water industry to function and provide service. The Water Industry Standards relating to water quality, unscheduled water outages, water turn-on response times, and collection of accurate usage data have been identified as accepted methods in tracking satisfactory customer service in the reliable delivery of potable water supplies.

\* NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Although we experienced 5 presumptive positive samples for the presence of bacteriological substances in the the distribution system, all follow up test were negative and excellent water quality was maintained throughout the quarter. In addition there were no unscheduled water outages were at 0.042%. New customer turn-on request performance exceeded the goal.

#### Q3 (07/01 - 09/30) 2011

Excellent water quality standards maintained. No pump related outages occurred and water main outages were at 0.037%. New customer turn-on requests at 90% goal.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal				
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability				
		2. Seek process and procedure streamlining				
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts				
		3. Provide objective measurement and assessment of delivery of services				
		4. Utilize technology to improve services				
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving				

: Reliable water distribution mainline valves Indicator

: Number of water distribution mainline valves operated and exercised Measure

Strategic Manager Schaich, Charles Van der linden, John

**Target Notes**: Operate and exercise 100% of the water mainline valves in a 3-year cycle (2,700 valves/year)

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Number of valves operated/exercised	CI	N	2009 Q1 2,700				2,700 1,015	675 412	1350 1328	2025 2019	2,700 2871	675	1350	2025	2,700

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Exercising the approximately 8,000 water distribution mainline valves ensures proper operation of the appurtenances during times of emergency when it may be necessary to isolate areas of the water distribution system. This process consists of turning the valves through their full closed and open positions in order to inspect the proper operational function and to determine if maintenance is required. This information is tracked on the system database.

\* NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

For calendar year 2011 our goal of operating, evaluating and inspecting 2,700 in-line system valves was realized.

# Q3 (07/01 - 09/30) 2011

Currently on track to operate and inspect 5,400 system valves by the end of 2011.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal				
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability				
Oovermitent	Chicient delivery of services	2. Seek process and procedure streamlining				
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts				
		3. Provide objective measurement and assessment of delivery of services				
		4. Utilize technology to improve services				
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving				

**Indicator**: Torrance Municipal Water (TMW) favorable rate structure

Measure : Compare water rates per billing unit to three similar sized agencies in the South Bay

Strategic Manager
Schaich, Charles
Van der linden, John

Target Notes: To be at or less than average of three similar-sized water agencies in the South Bay (Average Agency Cost - AAC)

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Water rate per billing unit: COT/ACC	EN	N	2009 Q1 \$2.80/ \$3.51					\$3.54/ \$4.36 \$3.08/ \$4.18							
Average monthly residential water bill: COT/AAC	EN	N	2009 Q1 <b>T</b> \$39.10/ <b>4</b> \$49.17					\$49.50/ \$61.06 \$43.09/ \$58.59							

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : A water rate comparison of South Bay water agencies to City is a quick gauge of city efficiency in water delivery.

The cost of water is the major contributing factor impacting cost of service. 80% of the City's drinking water supply is purchased imported water from the Metropolitan Water District (MWD), which comprises 60% of the TMW's annual operating cost. The City has no control over MWD rates, and their increases are a direct pass-through adjustment to TMW customers. TMW has completed a new Business Plan that has developed strategies to enhance water reliability and sustainability through local water resource developments and infrastructure improvements, provide stewardship through conservation of water resources, and provide long-term water rate and financial stability. The Business Plan was reviewed by the Water Commission and approved by the City Council in 2010.

The calculations for City of Torrance rates include projected MWD and proposed internal increases. Statistics from Golden State Water Company, California Water Service Company and the City of Manhattan Beach are used to calculate a comparison for the average agency monthly residential water billing rate. The monthly residential water bill is based on an average of 13 billing units plus the service connection fee. A billing unit equals 100 cubic feet of water or approximatelt 750 gallons of water.

\* NOTE: ANNUAL UPDATES ONLY

Staff Report: No Report attached

**Quarterly Update:** 

#### Q4 (10/01 - 12/31) 2011

This measure is reported on an annual basis, since most rates in the water industry become effective on this basis. The establishment of new targets, a survey of comparative water rates and the entry of actual new rate data will be reported in the 1st quarter of 2012 reporting period.

#### Q3 (07/01 - 09/30) 2011

This measure is reported on an annual basis at the the 1st quarter of the new calendar year, since most rates in the water industry become effective at that time. Based on known rate changes for the years 2011 and 2012, annual targets have been established for these years. However, unknown changes in the consumer price index (CPI) and pass through water costs make it difficult to project an annual target beyond 2012. Therefore, annual targets have not been established for extended years at this time. The establishment of new targets, a survey of water rate data and the entry of actual rate information will occur on an annual basis.

Measure

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal					
5. Infrastructure	3. Manage resources	Assure an adequate and diversified supply of quality resources					
7. Responsive, Accountable and Cost-Effective Government	2. Utilize cost-effective ways of doing business	Explore joint partnerships in acquiring and providing goods and services					

Indicator : Partnership to enhance local water resources

: Efficient use of available resources to enhance local water supplies

Strategic Manager Schaich, Charles Van der linden, John

**Target Notes :** 1. Partner with water agencies in conservation programs and recycled water use 2. Increase local groundwater well production measured in Acre-Foot (AF)

Description	Target Type			2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Groundwater Production: City Facilities (AF)	CI	N	2009 Q4 950 AF				1,200 854	162	687	1,333	2,000 1,982				2,500
Groundwater Production: City Facilties % of total potable supply	CI	PC	2009 Q4 5%				6% 5%	4%	7%	9%	10% 10%				13%
Groundwater Production: Water Replenishment District Desalination Facility (AF)	CI	N	2009 Q4 <b>T</b> 1000 <b>A</b> AF				1,500 1,282	477	585	1,029	1,500 1,464				1,800
Groundwater Production: Water Replenishment District Desalination Facility % of total potable supply	Cl	PC	2009 Q4 5% <b>T</b>				8% 7%	12%	6%	6%	8% 7%				9%
Imported Water Purchases: Metropolitan Water District (AF)	Cl	N	2009 Q4 <b>T</b> 18,250 <b>A</b> AF				17,200 16,557	3,401	8,107	12,998	16,100 16,775				15,000
Imported Water Purchases: Metropolitan Water District % of total potable supply	CI	PC	2009 Q4 90% <b>A</b>	-			86% 88%	84%	87%	85%	82% 83%				78%

Recycled Water Purchases: West Basin Municipal Water District (AF)	Cl	N	2009 Q4 6,150 AF	T		6,200 6,410	1,213	2,453	4,049	6,400 5,647		6,600
Recycled Water Purchases: West Basin Municipal Water District % of total water used	Cl	PC	2009 Q4 23%	T		24% 26%	23%	21%	21%	25% 22%		25%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Our goal through partnership is collaboration in shared activities that ultimately enhance the deliverance of water. Approximately 20% of the City is served water by the California Water Service Company (CWSC). Working closely in partnership with the CWSC affords uniformity in the development and implementation of services and programs made available to all Torrance residents, particularly in the area of water conservation.

Development of groundwater resources is a partnership effort with the Water Replenishment District of Southern California (WRD). Through the expansion of their existing desalination facility that is currently operated by the City, local groundwater production can be increased while removing the saline contamination that impairs the use of this local resource. Currently, this facility provides 900 AF of drinking (potable) water to the City.

The West Basin Municipal Water District (WBMWD) provides another partnership opportunity. The WBMWD owns a recycled water system that is made available to certain City of Torrance customers. Working with the WBMWD in seeking new customers and in the alignment of their system expansion for use in industry, manufacturing and irrigation decreases the demand on drinking water supplies. Currently, ExxonMobil accounts for 95% of the 6,500 AF (2.1 billion gallons) of recycled water used each year in the City. Some of the other large recycled water use locations in the City are American Honda, Toyota Motors, Caltrans, Columbia Park, and Entradero Park.

\* NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS.

Staff Report: No Report attached

**Quarterly Update:** 

### Q4 (10/01 - 12/31) 2011

Seasonal fluctations create difficulties in projecting quarterly targets, therefore annual targets have been established as the means to provide the best overall mechanism in evaluating these goals.

Trend is a runing total of collected data. Year end for calendar 2011 reflects an increase in potable water use, which is attributable to additional potable demand by the ExxonMobil Refinery. Water demand at the refinery is highly variable based on production levels and other operational factors. Although new Well # 9 was only in production for 10 months, we met the goal of producing approximatley 10% of total potable supply from groundwater. Production of desalinated supplies from the WRD Desalter was slighly below the projection due to temporary unplanned shutdowns of the facility. Recycled water use was below projections, because of ExxonMobil's reduction in recycled usage.

### Q3 (07/01 - 09/30) 2011

Seasonal fluctuations create difficulties in projecting quarterly targets, therefore annual targets have been established as the means to provide the best overall mechanism in evaluating these goals.

Trend is a running total of collected data. The quarter reflects an overall increase in potable water use, primarily as the result of the ExxonMobil Refinery use of over 1,000 acre feet of additional potable supplies compared to last year. ExxonMobil's water consumption is highly variable based on production levels at the refinery and operational factors. Groundwater production is tracking to meet the projected year end goal. Production of desalinated supplies from the WRD Desalter facility is slightly below projections, due to mechanical problems that resulted in temporary facility shutdowns. Recycled water use is also below projections, as a result of ExxonMobil's temporary substitution of potable supplies Page 190 of 350 for recycled supplies due to operational considerations.

# KPI Number: 098

Status: Active /Approved

# Strategic Plan:

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability
		2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

**Indicator**: Improved customer service in the development and building permit process

**Strategic Manager** Segovia, Felipe

**Measure**: Physical consolidation of the permit process (the "One-Stop Center")

# **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Permit Center Opens.	CI	Q	2010				X No		X Yes						
Operations Review Team Established	Cl	Q	2010								X No		X		
First Annual Customer Service Survey	Cl	Q	2010 Q4	·									X		
Develop KPIs for the Operation of the Permit Center.	Cl	Q	2011 Q2	T							X No			Х	
Annual Operation Review Report and Customer Satisfaction Survey.	Cl	Q	2011 Q4										Х		
Obtain New Permitting Software Program.	Cl	Q	2012 Q1	·											

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### Narrative

: The Permit Center is due to be completed Fall of 2010. The primary goals of the Permit Center are to provide all development and building permitting services at one central location, to provide easy public access, and to streamline business processes through the use of the latest technology and automation.

The Center will be staffed employees from several City Departments with the goal of providing a core group of expert staff within the Permit Center with the capacity and flexibility to handle a variety of duties with effectiveness and efficiency. Technology and automation will be used to improve online services and communication with the public, and to streamline the existing business processes. Self service workstations will be a part of the new Permit Center as will online services easy public access to status of permit applications, complaints, and business licenses. Additional future enhancements will include online submittal of project plans and online application as new software is implemented over the next three years. A replacement of the existing permit issuance computer program will be necessary to accomplish the improvements noted, as the existing system is nearing twenty years of use and has several limitations.

Appropriate KPIs will be developed by a cross-departmental team to measure the Permit Center's performance in the first six months following the opening of the Center to assist in developing KPIs. The team will continuously monitor and recommend streamlining methods to the Permit Center processes and produce a summary report on an annual basis.

Staff Report: 03/15/2011 - Council Item - 12B - Funding Request

## **Quarterly Update:**

#### Q4 (10/01 - 12/31) 2011

Cross Departmental Team is being assembled and development of appropriate KPI's to measure the performance of the Permit Center will commence once the team is in place.

Target dates have been adjusted for these two actions to Q2 and Q3, 2012. Adjustments to the operation of the Permit Center continue so as to streamline the permitting processes and workflow. Staff continues to work on completing outstanding construction items with one of the major outstanding items being the acoustics in the Permit Center.

#### Q3 (07/01 - 09/30) 2011

Permit Center is operational and the major functions are in place. Streamlining issues were identified and adjustments to the operation are underway. Also underway is the completion of outstanding construction items that were not completed by the contractor.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability
GOVOTIMIOTIC .	Ciniciona delivery of delivious	Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

**Indicator**: Operational Accountability

Strategic Manager
Mcdonough, Scott

**Measure**: Efficient and Dependable Business License Process

# Target Notes :

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Automation - Consolidation in "One-Stop" Permit Center	Cl	Q		T A				X No		X Yes						
Automation - Exception reporting	Cl	Q		T A												
Automation - Online business license software	Cl	ο		T A												
Renewals - License renewals mailed by December 20th	Cl	Q		T A				X Yes				X No				Х
Renewals - 95% same day (counter renewals with intact payment and minimal changes)	Cl	PC		T					100%	100%	100%	95% 100%				95%
Renewals - 95% of	CI	PC														

business licenses issued by March 15th (renewals with complete information and intact payments)			T A			95% 95%		95% 95%		95%
Renewals - Average days to follow up on non-responsive license renewals	Cl	N	TA		90			90		85

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The Finance Department processes approximately 10,000 Business License renewals annually by mail. Second notices are typically mailed after sixty days. The Finance Department will follow up by telephone with all individuals/firms who do not respond to the first or second request for renewal. The City is constantly striving towards improving the Business License Process. This includes continuing to build the City's online presence, introducing the scanning of documents and creating better reporting capabilities. The overall objective is to seek a better customer interface and provide a business friendly environment.

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS.

Staff Report: No Report attached

Quarterly Update:

#### Q4 (10/01 - 12/31) 2011

- (1) "Renewals License renewals mailed by December 20th" Target was not achived in 2011, license renewals were mailed by December 27th. Target will remain December 20th for 2012.
- (2) "Renewals Average days to follow up on non-responsive license renewals" All non-responsive licenses were followed up on within the ninety day target period.

### Q3 (07/01 - 09/30) 2011

"Renewals - Average days to follow up on non-responsive license renewals" As of September 30, 2011, the process of following up on non-responsive license renewals from December is ongoing. This includes correspondence (written and phone calls) and sending code enforcement officers into the field to contact these businesses. When nonresponsive licensees are contacted, delinquent business license taxes are collected.

Status: Active /Approved **Strategic Priority** Goal Sub-Goal 7. Responsive, Accountable and Cost-Effective 1. Maintain effective operational standards, planning and 1. Ensure operational audit and accountability efficient delivery of services Government 2. Seek process and procedure streamlining 2. Utilize cost-effective ways of doing business 2. Ensure efficiency and productivity of employee work schedules and work efforts 3. Provide objective measurement and assessment of delivery of services 4. Utilize technology to improve services 3. Provide outstanding communication with customers 4. Ensure reliable follow-up service and problem solving

: Attractive, well-maintained turf at City parks with minimal cost Indicator

Strategic Manager Carson, Robert

Measure

: 1. Efficient mowing schedule 2. Turf grade to standard

**Target Notes**: Maintain 9-day mow cycle throughout the year

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Days in mow cycle Summer	Cl	Z	2009 Q3 14	T		9	9	9	9	9	9				
Develop Turf Management Plan	PA	Q	2011 Q1	T A									Х		
Implement Turf Management Plan	PA	Q	2012 Q1	T A											
Turf grade to standard	Cl	PC	2013 Q1	T A				_							

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The current City park mow schedule takes nine days to complete during the winter months and 14 days during the summer months, because of the increased turf growth rate. Staff are currently working on a Turf Management Plan that will define how turf areas should be maintained in City parks, such as for sports, picnics and general park activities. Through strategic reallocation of personnel during the summer months, it is anticipated that the summer mow schedule could be reduced to 9 days from 14 at no extra cost, with park turf at a consistently better level. This reduction in number of days to mow will make it possible to maintain park turf at a consistently better level in a reduced time period at a minimal cost. By using a systematic scheduled Turf Management Plan, resident and sports leagues will experience a consistently higher quality turf, making their visit to our parks more enjoyable and useful. Turf grade to standard measurements will begin quarter 4 of 2013 and will be ongoing.

Staff Report: No Report attached

**Quarterly Update:** 

# Q4 (10/01 - 12/31) 2011

The 9 day mowing schedule target was again accomplished for Q4 of 2011.

The status of the other 3 targets for this KPI remain the same as stated in the Q3 2011 update.

#### Q3 (07/01 - 09/30) 2011

The second phase of the Turf Management Plan is being finalized and should be completed by Q2 of 2012. The target date has been moved to reflect this. The target date for the implementation of the Turf Management Plan has been moved to Q1 of 2013 and the Turf grade to standard target date has been moved to Q2 of 2014.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability
Government	Children delivery of services	2. Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

Indicator : Customer work order request

Strategic Manager
Carson, Robert

**Measure**: Improved customer service

Target Notes: Timely completion or work order requests

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Estimated work order requests	CI	N	2009 Q4 960	T A												
Evaluate existing work order system	PA	Q		T A										X		
Adjust and modify work order system as needed	PA	Q		T A												Х
Implement new work order system	PA	Q		T A												
Reduction in work order processing time (# of days)	Cl	N		T A												
Decrease in work order request response time (# of days)	Cl	N		T A												

Average monthly work	CI	PC	Т						
order completion rate			A						

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : MAXIMO, a customer work order tracking system, is currently used to track work order requests from citizens. Through the development of an internal work order request system, staff will be able to document a work order request and track that request until its completion.

Staff Report: No Report attached

**Quarterly Update:** 

#### Q4 (10/01 - 12/31) 2011

Through an evaluation of how internal Work Order Requests are placed and tracked, it is evident that a new method needs to be developed. The following is the methodology that we intend on using to develop a Work Order Request system.

- 1. Develop a service request form to be placed on TEN for internal requests for services.
- a. All users can submit requests
- b. Requests sent to Patti Jeffers
- c. Work order numbers issued when input in Maximo
- d. Word order reference number sent back to requester
- 2. Train staff in Maximo to access work orders and update information.
- 3. Train crews to record information correctly by using a work order number.
- 4. Work with CIT stgaff to develop reports to improve upon service.
- 5. Develop a system for when staff is on vacation/sick leave, etc. that the work flow continues accurately.

### Q3 (07/01 - 09/30) 2011

No changes have been made this quarter to target dates for this KPI.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	Ensure operational audit and accountability
		Seek process and procedure streamlining
	2. Utilize cost-effective ways of doing business	Ensure efficiency and productivity of employee work schedules and work efforts
		3. Provide objective measurement and assessment of delivery of services
		4. Utilize technology to improve services
	3. Provide outstanding communication with customers	4. Ensure reliable follow-up service and problem solving

Indicator : Operational Accountability of Water, Sewer and Refuse Utility Billing

Strategic Manager
Mcdonough, Scott

**Measure**: Monitor Utility Billing Operations

**Target Notes:** Note on Utility Users' Tax exemptions:

Utility Users' tax exemptions are valid for two years. We have chosen to report on the status of our annual verification in the fourth calendar quarter of each year.

Note on review of closed/inactive accounts and collection rate:

New and closed accounts are now reviewed on a monthly basis. Starting in 2011, if a bill goes unpaid it will be placed the property tax bill. We will report on the status of this process and the collection rate on an annual basis in the fourth calendar quarter.

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Efficient and accountable utility billing process: Verify validity of qualified exemptions	Cl	PC	2009 Q4 70%	T A				100%				100% 80%	20%			100%
Efficient and accountable utility billing process: Review closed/inactive accounts, within three billing cylces, to help verify no refuse use	CI	PC	2009 Q4 45%	T				100% 45%	70%	95%	100%	100% 100%				100%
Timely Response: 3rd- party vendor average days to respond	Cl	N	1	T A				1	1	1	1	1			Dar	1 e 200 of 350

Timely response: Water Department average days to respond.	Cl	N	3	T		2 2	1	1	1	1		1
Timely response: # of days to schedule appeal hearing by Finance	Cl	N	5	T A		3	1	1	1	1		1
Collection rate - Utility billing	Cl	PC	2009 Q4 99%	T		99% 99.3%				99% 99%		99%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The City offers a discount rate to qualifying low-income seniors and permanently disabled citizens. The program is reviewed annually for compliance. Additionally, accounts that have been closed or have become inactive are audited to ensure service use has ceased. It is possible that an account that is closed could still be receiving City of Torrance utility services. An example of this would be a change of ownership, where the new owner is still using the rubbish containers, but has not signed up for service. By monitoring and following up on these types of accounts, we help ensure that all residents are being charged appropriately. When a customer complaint cannot be resolved by the third party vendor or the Water Department, it is forwarded to the Finance Department for an appeal hearing.

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS.

Staff Report: No Report attached

### **Quarterly Update:**

#### Q4 (10/01 - 12/31) 2011

Target: "Efficient and accountable utility billing process: Review closed inactive accounts, within three billing cycles, to help verify no refuse use." Target was achieved in third quarter 2011 and has been maintained. New and closed accounts are reviewed on a monthly basis and correspondence is sent to customers who have not signed up for service. Additionally, beginning in 2011 delinquent accounts are placed on the property tax rolls.

Target: "Efficient and accountable utility billing process: Verify validity of qualified exemptions": Full verification was not completed by December 2011. Project will be completed in the first calendar quarter of 2012.

# Q2 (04/01 - 06/30) 2011

Target: Efficient and accountable utility billing process: Review closed inactive accounts, within three billing cycles, to help verify no refuse use. The City switched utility billing vendors early in 2011 and the process for reviewing inactive accounts for nonpaying refuse accounts has been greatly improved. New and closed accounts are now reviewed on a monthly basis and it is anticipated that our goal (100%) will be realized in the third guarter of 2011.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Provide customer-driven community services	Review of special programs for their community value and financial viability

Indicator : Special programs visibility and viability

Strategic Manager
Chaparyan, Aram

**Measure**: Bi-annual operating budget

### **Target Notes:**

Description	Target Type	Data Type	Dase I	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Department and community review of City programs during budget development	Cl	Q		T	X No				X Yes				X		

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The City is required to adopt a balanced budget every year. To achieve this goal, a series of internal and external workshops are held to review programs and their viability.

Staff Report: No Report attached

**Quarterly Update:** 

# Q2 (04/01 - 06/30) 2011

The City two year operating budget was adopted by the City Council on June 21, 2011. Prior to the budget adoption, a public budget workshop was held on June 7, 2011 to allow residents and employees an opportunity to share their concerns and input during the budget process. City staff posted all of the budget information on the internet and the City Council meetings were televised. City employees also had the opprotunity to submit suggestions via email or on-line. Public comments were received and included as part of the City Council packet.

# Q1 (01/01 - 03/31) 2011

Strategic Manager assigned during this quarter. Targets will be adjusted during future quarters with routine updates and follow up. Staff will rely on existing methods of sharing information with the residents to engage them during the budget preparation process. Methods include utilizing the City's website, cable channel, community organizations, employee groups, media outlets and social media.

**KPI Number: 104** 

# Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Provide customer-driven community services	2. Monitoring of community's current and changing expectations

**Indicator**: City's use of resources aligned with Community's needs

Strategic Manager Chaparyan, Aram

Measure : Conduct broad customer satisfaction survey

### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Strategic Plan adoption	PA	Q	2008 Q3 Yes												
Community survey	PA	Q		T						X No		X			

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : The Strategic Plan provides for an in depth survey of the business and residential communities every 3 years that is designed to measure current community interests, issues, and

perception of and satisfaction with City services.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

An agenda item will be before the City Council in April to determine plan and scope for the community wide survey.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Provide customer-driven community services	2. Monitoring of community's current and changing expectations

: Increased feedback and interaction from key user groups of the Cultural Arts Center Indicator

Strategic Manager

Botiller, Jasun

: Establish new community outreach programs and functions within the next two years Measure

**Target Notes:** 

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Coordinated joint arts group mixer attendance	Cl	Q									X No		X		
Host biennial special events exposition	Cl	Q							X Yes						
New rental reservations from outreach	Cl	N													10
Customer Satisfaction (comment cards): Quality of service, facility, and staff	Cl	PC	7				85%+ 95%				85%+ 95%				85%+

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Direct interaction with individuals, community and targeted arts groups will expand awareness of trends, new developments, and priorities of core TCAC users. Through these outreach opportunities, the City will seek a broader understanding and focused response to the changing needs of the Center's clientele. Specific events tailored to different user groups, such as an arts mixer and special events exposition, would aim to generate a minimum of five new rental reservations each, as well as provide an open platform for new and existing users to interact and propose ideas for facility enhancements.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Joint arts group mixer being coordinated through Cultural Services Division for Q2 2012. This will be the first event of this type, and staff will seek to analyze community response following the activity.

An exposition in partnership with the Wedding & Special Events Association for private party and event coordinator professionals was held at the Center in during Q2 2011.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	5. Maintain a skilled, knowledgeable and well-trained workforce	Provide continuing education and training
		3. Encourage employee participation
		4. Maintain a broadly skilled workforce

: Employee Participation in the CORE curriculum offered through Torrance University. Indicator

**Strategic Manager** Lee. Kelli

Measure : # of employees graduating from CORE

# **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Current employees graduating Torrance University CORE Training	Cl	PC	2009 Q3 0				28.5% 36%	46.4%	51.1%	56.2%	58.5% 60%				88.5%
New hires completing CORE training within 1 year of hire	Cl	PC	2010 Q3 100%				100% 12%				100% 65%				80%
%of employees rating CORE training quality as "good" to "excellent"	Cl	PC	2010 Q1 90%				90% 88%	83%	79.5%	81.8%	90% 81%				90%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Torrance University is an internal training program for City of Torrance employees. The objectives of the program are to invest in City employees, keep their skill sets current (CORE Program) and to prepare for career advancement. CORE training provides topics in customer service, communication, ethics, municipal structure, and budget basics.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

2011 Year End Summary

60% of current employees have completed CORE training. Training coordinators in each department have been actively involved in working towards the goal of employee enrollment. The program is on target with the annual goal.

The priority for 2012 will be for employees in Police, Fire, and Transit departments to complete CORE training. Because of scheduling conflicts due to the nature of their operations The priority for 2012 will be for employees in Police, Fire, and Transit departments to complete Social training. 200421 5. 2004 5. 20

these modifications.

New employees are anticipated to complete CORE training within the first year of hire date (during the probation period but no earlier than six months of hire). Therefore, the reporting for 2011 is for the 2010 new hires.

The quality of the program strives to continuously improve based on the feedback of our graduates. While the ratings are below the target of 90%, staff continues to change content to make it relevant to our employees' jobs and the needs of the community.

# Q2 (04/01 - 06/30) 2011

This is Q2 employee rating the CORE training program as good to excellent. The target is set at an annual goal of 90%. No new hires went through the CORE program since no there were no new employees made due to the budget constraints.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain a skilled, knowledgeable and well-trained workforce	Provide continuing education and training
		3. Encourage employee participation
		4. Maintain a broadly skilled workforce

: Effectiveness of CORE Curriculum Indicator

Strategic Manager Lee, Kelli

Measure

: 1. Follow up with program participants on how they have applied the skills learned from CORE classes

2. Feedback from supervisors on how employees are applying skills learned from CORE classes

### **Target Notes:**

Description	Target Type	Data Type		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Feedback from CORE program participants	Cl	Q	2010 Q4				X No			X No					X
Feedback from supervisors of participants	Cl	EN	2011 Q3				X No	_			X No				X

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### **Extended Narratives**

# Feedback from supervisors of participants

: Evaluate how employees have applied the CORE training skills after completion of the program. Based on the feedback provided, make program revisions as needed going forward.

Staff Report: No Report attached

**Quarterly Update:** 

# Q4 (10/01 - 12/31) 2011

Staff has spent efforts on developing curriculum for the GEAR UP supervisory training program during this quarter. The plan is to conduct focus groups six months after employees complete CORE training to solicit feedback. The supervisors' feedback will be collected through focus groups a quarter after the results of the employee feedback has been collected land evaluated.

# Q3 (07/01 - 09/30) 2011

Staff has spent efforts on developing curriculum for the GEAR UP supervisory training program during this quarter. The plan is to conduct focus groups six months after employees complete CORE training to solicit feedback.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal				
7. Responsive, Accountable and Cost-Effective Government	Maintain a skilled, knowledgeable and well-trained workforce	Provide continuing education and training				
	Wei Mei Ge	3. Encourage employee participation				
		4. Maintain a broadly skilled workforce				

: Torrance University Career GEAR UP Curriculum Indicator

**Strategic Manager** Lee, Kelli

: Number of employees graduating from GEAR UP Measure

## **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Develop GEAR UP curriculum	PA	Q									X No	X Yes			
Curriculum enrollment	Cl	N											25 27		20
# of graduates	Cl	N												25	
% of employees rating training as "Good" to "Excellent"	CI	PC													90%
% of career ladders defined for promotion	CI	PC	2009 Q1 8%				5% 54%	17%	17%	17%	5% 34%				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : GEAR UP is the second phase of the Torrance University internal training and development program. The objective is to prepare employees for advancement within the organization. This part of the curriculum is designed to identify career ladders, enhance technical skills and teach supervision principles and practices. Employees self-select to attend the GEAR UP series and classes.

Staff Report: No Report attached

**Quarterly Update:** 

Q1 (01/01 - 03/31) 2012

GEAR UP curriculum is completed. The pilot program launched in March 2012. The pilot classes are scheduled to conclude in Q3 2012.

# Q4 (10/01 - 12/31) 2011

GEAR UP curriculum is under development. A pilot program is anticipated to launch in March 2012.

During Q4, an additional 17% of the career ladders were completed. For the 2011 cumulative, 34% of career ladders have been defined.

KPI Number: 109

Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal				
7. Responsive, Accountable and Cost-Effective Government	5. Maintain a skilled, knowledgeable and well-trained workforce	Provide continuing education and training     Encourage employee participation     Maintain a broadly skilled workforce				

: Effectiveness of GEAR UP Curriculum Indicator

Strategic Manager Lee. Kelli

Measure

: Increase in percent of employees qualifying for supervisor exams, and in employees successfully competing for supervisory positions

- % of GEAR UP participants who promote through 2014 1.
- 2. Evaluate how employees have applied the GEAR UP training in their jobs

# **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
GEAR UP participants promoted	CI	PC	T A												
GEAR UP program participant feedback	Cl	Q	T A												
GEAR UP program participant supervisor feedback	Cl	Q	T A												

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : City's objective is to provide employees with the skills to successfully compete for advancement and to be successful following a promotion. Track the number of GEAR UP training program participants who have promoted into supervisory positions. Evaluate how the participants of the GEAR UP training program have applied supervision principles and practices in their jobs. Based on feedback, make program revisions as needed.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

GEAR UP curriculum development is close to completion. A pilot program will be launched March 2012 to test curriculum prior to rolling it out.

GEAR UP curriculum is in the development stage.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain a skilled, knowledgeable and well-trained workforce	Provide continuing education and training
		3. Encourage employee participation
		4. Maintain a broadly skilled workforce

**Indicator**: Employees prepared to apply for promotional opportunities

Strategic Manager Lee, Kelli

**Measure** : Increase in employee promotion

**Target Notes :** The targets are reported as cumulative amounts.

The pre-supervision class was last offered in 2010. This has developed into a new program as GEAR UP under Torrance University.

Description	Target Type				2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Number of employees who enrolled in employment application preparation class	CI	N	2009 Q1 25	T A				21 24	8	8	8	40 12				20
Number of employees enrolled in Interview preparation class	Cl	N	2009 Q1 60	T A				35 56	9	15	15	60 21				30
Number of employees enrolled in pre-supervision class	Cl	N	2009 Q1 50	T A				13 16	0	0	0	20 0				
Promotion ratio (%) of employees who take career preparation classes and are successful in the promotion testing process.		PC	2009 Q1	T				2% 18%		92.8%		20% 59%				30%
% of career ladders defined for promotion	Cl	PC	2009 Q1 8%	T A				5% 6%	17%	17%	17%	5% 34%				5%
Revise Career Preparation Series Application, Interview, Pre-Supervision, and Resume classes		II .	2009 Q2 Developed Curriculum		X Yes	X Yes	X Yes	X Yes							Page	214 of 350

Page 214 of 350

curriculum as needed per feedback										
Ratio (%) of employees who take career preparation classes and are successful in the promotion selection process	Cl	PC	2009 Q1	T A		2% 12%	18%	30% 55%		30%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Torrance University is the City's employee training and development program. A Career Preparation Series is part of the training program that prepares employees for advancement within the organization. This part of the curriculum is designed to identify career ladders, enhance technical skills and teach pre-supervision principles and practices. Defining career ladders will serve as a resource for employees to identify a career path. The promotion ratio will be a tracking of employees who take career preparation classes and are also successful on the promotional selection (testing) process.

Staff Report: No Report attached

# **Quarterly Update:**

#### Q4 (10/01 - 12/31) 2011

Although the participation levels were below our target for this reporting term for the application and interview classes, the outcomes are realized from enrollments from the previous vear. The program has continued to make refinements to course curriculum based on employee feedback to improve on quality. Despite marketing efforts, participation interest levels were reduced due to limited immediate job opportunities based on budget constraints.

The pre-supervision class is no longer offered in 2011. GEAR UP, a supervisors training program has replaced the pre-supervision class. The priority for this year was to focus on the development of the GEAR UP supervisory training program. This phase of the program will be launching pilot courses in Q1 (Spring) 2012. The goal is to have a full launch of the GEAR UP (pre-supervision) program in the Q4 (Fall) 2012.

The percentage of employees placing on an employment eligible list was targeted at 20% and the program reached 59% success rate of those program participants. This was a marked improvement from last year's 18% success rate.

In reviewing the year end totals, 20 promotions were made from City employees. Of those promoted, 11 employees participated in training classes. The goal was set for 30% promotion ratio and a 55% success rate was achieved. This progress of the program has increased from last year's outcome of 12%.

# Q3 (07/01 - 09/30) 2011

# Q3 2011 Update

This guarter, there was an increase in the number of available positions that were authorized to fill. Nine positions were filled. Of those nine, seven employees who participated in career preparation courses were promoted.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	5. Maintain a skilled, knowledgeable and well-trained workforce	2. Emphasize employee health and safety

**Indicator**: Employee access to and interest in health and safety information and program

Strategic Manager Lee, Kelli

Measure : 1. # of participants attending Annual Benefits, Health, & Rideshare Fair

2. # of website hits for benefits page

## **Target Notes:**

Description	Target Type	Data Type		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
# of participants attending Annual Benefits, Health, and Rideshare Fiar	Cl	PP	2009 Q2 615	Γ	+5% -13%					570 515	+5% -10%				
# of website hits for benefits page	Cl	PP	2009 Q2 4,800	Г	+10% +12%			1478 2042	1478 1505	1478 1784	+10% +152%				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The Health, Benefits, & Rideshare Fair is an annual event where employees have health, nutrition and safety information available including general health screening tests. Information on health benefits and safety program for employees is also evailable on the City's internal web page.

health benefits and safety program for employees is also available on the City's internal web page.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

There was a decrease in attendance at the 2011 Annual Benefits, Health & Safety Fair. The reason for the decrease is likely due to the increase in the use of the City's webpage for benefit related questions. As some employees attend the Fair primarily for benefits related information, those employees may not have attended as the benefits webpage provided the necessary information.

For the 2011 Q4 there were 3,667 hits to the benefits page. Efforts to increase accessibility of information included posting open enrollment instructions, premium rates, health plan summaries and enrollment forms in the Human Resources page of the City's web site. This was done in addition to the same materials being previously posted in the intranet. As a result the annual goal was exceeded by 152%.

Q2 had 1505 web hits.
Q1 had 2042 web hits.
The annual goal is to increase 10% (5914 hits) traffic from the previous year.
This represents a 60% progress toward the annual goal. The number of hits reflect greater awareness, among employees, about the information and forms available on the intranet.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	3. Maintain appropriate risk management strategies

: Early Return to Work Program Indicator

: # of Industrial Leave Hours

Strategic Manager Lee, Kelli Lohnes, Laura

# **Target Notes:**

Measure

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
# of Industrial Leave Hours	Cl	PP	2009 Q3 22,004	T A			+4.9%	-36%	-28%	-20%	-2% -22%				2%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The City of Torrance developed a successful Early Return to Work Program. The purpose of the program is to work collaboratively with employees and their treating physician to identify appropriate light duty assignments while recovering from their injuries.

Staff Report: No Report attached

**Quarterly Update:** 

# Q4 (10/01 - 12/31) 2011

NOTE: RESULTS SHOWN IN FINAL QUARTER OF 2011 ARE CUMMULATIVE FACILITATING THE COMPARISON BETWEEN ACTUAL HOURS ON ANNUAL BASIS AND THE TARGET GOAL OF REDUCING INDUSTRIAL LEAVE HOURS BY 2%.

Risk Management reported 5,091 actual industrial leave hours used in Q4 of 2011 as compared to 8,381 hours of industrial leave used in Q4 of 2010, which is a 39% reduction for the quarter. On annual basis, the total hours used in 2011 decreased to 20,239, which is a decrease of 22% from the total leave hours used in 2011.

Industrial Leave hours declined as there were fewer injuries and an active Return-To-Work Program. The decrease in Industrial leave hours represents a favorable margin of 20% over the targeted reduction of 2% on an annual basis.

Workers' Compensation claims again declined for 2011, which should continue the treand of reduced Industrial leave hours in 2012.

# Q3 (07/01 - 09/30) 2011

NOTE: QUARTERLY UPDATES ON TARGET/ACTUAL TABLE REFLECT ACTUAL QUARTERLY RESULTS. THE INFORMATION BELOW PROVIDES ADDITIONAL INFORMATION ON A CUMMULATIVE BASIS.

Annual goal is to reduce industrial leave hours by 2% to 25,460.

Total industrial leave hours for Q1, Q2 and Q3 cumulatively is 15,148 as compared to a cumulative total of 17,641 industrial leave hours at the end of Q3 in 2010, which is decrease of 14%.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	3. Maintain appropriate risk management strategies

Indicator : Prevent work related injuries

: 1. # of participants in the Safety Training Program Measure

2. # of Workers' Compensation claims

# Strategic Manager Lee, Kelli Lohnes, Laura

# **Target Notes:**

Description	Target Type	Data Type		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Increase Participation in the Safety Training Program	Cl	PP	2009 Q3 687				+3% +5%	-29%	-8%	-77%	+3% +13%				3%
Reduce Workers' Compensation Claims	Cl	PP	2009 Q3 225				-3% -3%	-14%	-14%	-14%	-3% -20%				3%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The City of Torrance continues to strive to provide a safe work place. This has been accomplished through the successful Injury and Illness Prevention Program. The Safety Training Programs prevent injuries by providing training to employees and supervisors in proper safety procedures and techniques. The training has resulted in a continued reduction in accidents and workers' compensation costs. Additionally, each department has continuous operations-specific safety programs and training geared solely to training to perform work assignments in a safe manner. These sessions are on a prescheduled routine basis; however, "tailgate" sessions occur as needed to address special situations.

Staff Report: No Report attached

# **Quarterly Update:**

# Q4 (10/01 - 12/31) 2011

NOTE: THE FINAL RESULTS REPORTED IN THE TARGET/ACTUAL TABLE ARE CUMULATIVE TO FACILITATE A COMPARISON BETWEEN ANNUAL ACTUAL AMOUNT TO THE ANNUAL TARGET.

Annual goal is to increase safety training participation to 745 (3% increase from prior year). The employees participating in safety training Q1, Q2, Q3, and Q4 cumulatively is 817 as compared to the cumulative total of 724 at the end of Q4 in 2010, which is an increase of 13%.

In Q4, 432 employees attended safety training as compared to 213 in Q4 of 2010. This increase of 102% in Q4 allowed the Risk Management Division to outperform their target by a margin of 10%.

Annual goal is to reduce workers' compensation claims to 219 (3% reduction from the previous year). Workers' comp claim filed for Q1, Q2, Q3 and Q4 cumulatively is 176 as compared to to the cumulative total of 226 at the end of Q3 in 2010, which is a decrease of 22%.

Page 220 of 350

In Q4, Risk Management received 34 new claims, which is a decrease of 40% from the new claims received in Q4 of 2010. Workers' compensation claims declined steadily through out the year with the Risk Management Division outperforming their target by a margin 19%.

# Q3 (07/01 - 09/30) 2011

NOTE: QUARTERLY UPDATES SHOWN IN TARGET/ACTUAL TABLE REFLECT ACTUAL QUARTERLY RESULTS; THE INFORMATION BELOW DESCRIBES CUMMULATIVE RESULTS COMPARED TO THE PREVIOUS YEAR.

Annual goal is to increase safety training participation to 745 (3% increase from prior year). The employees participating in safety training Q1, Q2, and Q3 cumulatively is 385 as compared to the cumulative total of 510 at the end of Q3 in 2010, which is a decrease of 25%.

Increased safety training is anticipated in the fourth quarter.

Annual goal is to reduce workers' compensation claims to 219 (3% reduction from the previous year). Workers' comp claim filed for Q1, Q2, and Q3 cumulatively is 142 as compared to to the cumulative total of 169 at the end of Q3 in 2010, which is a decrease of 16%

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	3. Maintain appropriate risk management strategies

Indicator : Reduce risk in City-owned vehicle fleet

: Accidents caused by mechanical failure of City-owned vehicles

Strategic Manager
Cryderman, Jeffery
Sellers, Randall
Gray, Beverly

## **Target Notes:**

Measure

Description	Target Type	Data Type	Dase	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
# of City accidents caused by mechanical failure	Cl	N	2009 Q2 1				0	0	0	0	0				
% due to City maintenance	Cl	PC	2009 Q2 100				0% 0%	0% 0%	0% 0%	0% 0%	0% 0%				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Less than 1% of City vehicle accidents caused by mechanical failure are beyond the City's control due to manufacturing defects by the Original Equipment Manufacturer (OEM), whereas 99% can be prevented through proper maintenance. Therefore, the City's target is 0% caused by City maintenance, which will prevent 99% of accidents caused by mechanical failure.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

During this Quarter, there were several traffic incidents and collisions that involved City-owned vehicles. One collision involved a Vehicle User who abruptly applied brakes during a sudden stop on wet roads. Anti-locking brakes performed appropriately and successfully. Although the collision still occurred, it was not due to mechanical failure of the vehicle.

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

# Q3 (07/01 - 09/30) 2011

During this Quarter, there were several traffic incidents and collisions that involved City-owned vehicles, however none were caused by mechanical failure of the vehicles.

NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	3. Maintain appropriate risk management strategies

Indicator : Transit fleet risk management

Strategic Manager

Mills, James

Measure : Number of accidents

### **Target Notes:**

Description	Target Type	Data Type	Dase I	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Accidents per 30k Miles: Preventable (bus operator at fault)	Cl	N	2009 Q4 1	T			1	1	1	1	1				1
Accidents per 30k Miles: Non-preventable (bus operator not at fault)	Cl	N	2009 Q4 2.5				1	1	1	1	1				1

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### Narrative

: An accident is rated as preventable or non-preventable by the Federal Transit Administration. The current accident record is approximately 1 preventable accident every 15,000 miles and 2.5 non-preventable accidents every 30,000 miles. Baseline data will be developed by January 2010 as a basis for tracking. A preventable accident is considered the bus operator's fault. An non-preventable accident is not the bus operator's fault. All accidents are reviewed by the Safety and Training Team. All new bus operators receive 80 hours of classroom and behind the wheel training. Annually each bus operator receives 8 hours of training. A preventable accident requires additional training as appropriate.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Risk Manager and Transit staff did not meet this prior quarter to review. Torrance Transit continues to meet our goal of 1 "preventable" (bus operator fault) accident for every 15,000 service miles for this guarter. The current goal of 1 "non-preventable" (bus operator not at fault) accident for every 30,000 was also met.

# Q3 (07/01 - 09/30) 2011

Torrance Transit continues to meet our goal of 1 "preventable" (bus operator fault) accident for every 15,000 service miles for this quarter. The current goal of 1 "non-preventable" Page 223 of 350

(bus operator not at fault) accident for every 30,000 was also met. The Risk Manager and Transit staff will resume meetings on a quarterly basis to review accident prevention, ligitation and to discuss best practices for safety/training.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal					
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	3. Maintain appropriate risk management strategies					
	5. Maintain a skilled, knowledgeable and well-trained workforce	2. Emphasize employee health and safety					

**Indicator**: Risk strategizing and coverage

**Measure**: Maintain appropriate external insurance and internal reserves

Strategic Manager
Tsao, Eric
Sellers, Randall
Mcdonough, Scott

**Target Notes :** 1. Insurance covers property claims and excess losses on large non-property claims (liability and work. comp.)

2. Self-insurance reserves cover a percentage of the actuarially-determined value of known claims

Description	Target Type	Data Type	II Dase II	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Adequate self-insurance reserves (% of actuarial value, all known claims)	Cl	PC						20% 15.5%	20% 10.5%	20% 9.8%	20% 9.8%	20%	20%	20%	20%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

**Narrative**: Depending on market conditions, the amount of insurance purchased as well as the levels of the self-insured retentions vary.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

The current target is a 20% reserve. As revenues increase the City will have a better opportunity to reach and maintain this goal.

Q2 (04/01 - 06/30) 2011

Current self-insurance reserves are below target. As the economy improves, the City will have more opportunity to reach the targeted goal of a 20% reserve.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal				
7. Responsive, Accountable and Cost-Effective Government	Maintain a skilled, knowledgeable and well-trained workforce	4. Maintain a broadly skilled workforce				
		5. Provide position descriptions and/or classifications that allow flexibility of job assignments				

: Maintenance of a job classification system Indicator

: # of classification evaluated, revised, and recommended to achieve flexibility for changes in work techniques and technology

**Strategic Manager** Lee, Kelli Lawrence, Melody

Target Notes: % of classifications revised

Description	Target Type	Data Type	II Dase II	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
% of classifications	CI	PC	2009												
(position job descriptions)			Q1 <b>T</b>				5%				5%				
revised and/or develop			8% (of <b>A</b>				6%	0.04%	.04%	.08%	2%				
new classifications			250)												

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Measure

- Narrative : A schedule will be developed based on established priorities and used to monitor progress. The classification plan provides the structure to classify jobs and to ensure consistent use of job titles. The existing plan is comprised of classifications characterized by many single incumbent and/or specialized classifications. Using the following guidelines classifications will be studied and descriptions will be developed and revised to:
  - broaden classifications that allow for flexibility in work assignments
  - identify career ladders
  - ensure that employees maintain current skills reflecting industry standards
  - provide opportunities for employees to gain additional skills to prepare for promotion

Staff Report: No Report attached

# **Quarterly Update:**

# Q4 (10/01 - 12/31) 2011

#### YEAR END REPORTING ARE CUMULATIVE RESULTS

Staff completed the revision of 3 position descriptions which is cumulatively 2% during Q4. The position descriptions were connected to an additional 6 which is 17% of career ladders that were defined in this quarter. Cumulatively, 34% of career ladders were developed.

# Q2 (04/01 - 06/30) 2011

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Development/revision of class specifications were not completed during Q1 & 2 2011. Work was started on 5 class specifications in Q1 and Q2 but was not implemented due to delays in department restructuring. Staff continues to work with Departments in revising/developing class specifications to implement budget revisions and department restructuring.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal					
7. Responsive, Accountable and Cost-Effective Government	5. Maintain a skilled, knowledgeable and well-trained workforce	6. Maintain quality recruitment and high standards for hiring through the use of job-oriented, performance based standards					

Indicator : Satisfaction with Recruitment Process

Strategic Manager
Lee, Kelli

**Measure**: Evaluate Job Applicants', Supervisors', and Managers' Satisfaction with the Recruitment Process

## **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
% of Job Applicants surveyed on satisfaction with the recruitment services to seek continuous improvement	Cl	PC								X Yes	20% 94%	80%	80%	80%	80%
Application Satisfaction level with recruitment services	Cl	PC								80%	80% 85%	80%	80%	85%	85%
% of hiring managers surveyed within 30 days of hire	Cl	PC								100%	100%	100%	100%	100%	100%
Manager Satisfaction Level on Recruitment Services	Cl	PC								80%	80%	80%	80%	85%	85%
Types of recruitment process improvements as a result of survey results	Cl	EN											Х		Х

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### **Extended Narratives**

# % of Job Applicants surveyed on satisfaction with the recruitment services to seek continuous improvement

The goal to evaluate the extent to which job applicants, supervisors and managers are satisfied with the Recruitment Process has not been met. Draft surveys have been developed but have not been finalized as staff resources had to be directed to higher priorities. In the interim, staff solicits input from supervisors/ managers and makes improvements to the testing and recruitment process prior to conducting subsequent job searches. Staff is also available to meet with applicants as they progress through the exam process to provide clarification and receive input.

Recognizing the need to provide internal and external applicants with information regarding career opportunities, staff has focused on developing career ladders and updating the City's website. The job descriptions page has been reorganized to allow for easier navigation. Career ladders have been developed for a majority of job series and will be posted to the website shortly to provide applicants and employees at all levels and disciplines with information to plan for immediate and long term career goals.

# Types of recruitment process improvements as a result of survey results

Narrative

: A successful recruitment is a circle of applicants, new hire employee supervisor and hiring manager. The survey of applicants is to critique the application and testing process to seek continuous improvement. The survey of the supervisor and manager of the new hire is to determine if a successful placement occurred. The feedback collected will be used to determine if changes are needed to attract and test qualified candidates, and to match the needs of the organization.

Staff Report: No Report attached

**Quarterly Update:** 

### Q4 (10/01 - 12/31) 2011

During this quarter, the recruitment team has been collecting applicant feedback. Staff is currently evaluating the feedback and will research the ability to modify our processes in response to applicant survey results. Additionally, a measure has been established to evaluate hiring manager satisfaction levels for recruitment services as well. The manager satisfaction survey instrument has been finalized during this reporting period. The online survey will be launched in Q1 2012.

In an ongoing effort to be responsive to our job applicants, recruitment services strives to continuously improve content for our public webpage. Over the course of 2011, the staff has conducted research across the market to provide current and useful information for the audience. As a result, revisions were made to the website to provide better organization and ease of use.

# Q3 (07/01 - 09/30) 2011

Q3 2011 Update

Recruitment staff has developed a survey instrument to measure the user friendliness of the improved on-line employment application system. In collaboration with Information Technology personnel, the team has launched the online survey to measure satisfaction level of recruitment services.

# **KPI Number: 119**

Status: Active /Approved

# Strategic Plan:

Strategic Priority	Goal	Sub-Goal Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	3. Maintain appropriate risk management strategies
	Maintain a skilled, knowledgeable and well-trained workforce	3. Encourage employee participation
	Continue ongoing organizational assssment and staff development	Encourage team-building and development, at all organizational levels
	development	2. Seek departmental participation at all levels in assessment
		3. Supply appropriate department structure to provide quality services
		4. Seek employee involvement in organization's direction and effectiveness
		5. Formulate a clearly defined mission for every department

**Indicator**: Informed participative employees

: Forums for dialogue with employees

Strategic Manager Giordano, Mary

# **Target Notes:**

Measure

Description	Target Type	Data Type	Base I	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Consistent flow of communication across inter/intradepartmental organizational lines	EN	EN		TA			X Yes	X Yes	X Yes	X Yes	X Yes	Х	X	X	X

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

# **Extended Narratives**

# Consistent flow of communication across inter/intradepartmental organizational lines

#### Narrative

: Note: Each department has their unique communication pattern with its employees to provide and receive information to address and/or problem solve operational and administrative matters and work towards a common mission.

Meeting Type: Typical Schedule

Directors & managers : Weekly - Quarterly

Directors, managers, & supervisors: Weekly - Monthly Managers & supervisors: Weekly - Monthly Supervisors & line employees: Daily - Quarterly

"Tailgate" sessions for field operations : Daily - Weekly

Additionally, the City publishes "Info Bits", an internal City newspaper, four times a year for distribution to all City employees. Functionally permanent cross-departmental teams meet to plan, strategize and address best solutions for financial and community issues. Examples of these teams are:

- Budget Review Team Receives, analyzes departmental input and develops draft balanced budget for City Manager's review
- Capital Projects Team is a multi-departmental cross disciplinary team that develops and estimates budget for long range capital infrastructure projects
- Strategic Planning Team Organizes, tracks, and reports on accomplishments under Strategic Plan
- Streetscape Team cross departmental team that develops and implements streetscape themes for various vehicular corridors and other areas of the City
- City Safety Team Meets at least quarterly to discuss health and safety concerns and seek workable solutions. The team, in part, assists in implementing safety policies and procedures, conducts or assists with safety inspections, reviews accident statistics and trends and recommends corrective action, and participates in the development and coordination of safety training.
- SMART Team Problem solves on broader community issues, rather than ones specific to a department, such as abandoned shopping carts.
- · Employee Relations Team -MOU negotiations, classification specification development, and updating Department work rules

Executive Staff - City Manager and department directors meet weekly to review Council Agenda and any other business matter that impacts organization

Staff Report: No Report attached

# **Quarterly Update:**

# Q4 (10/01 - 12/31) 2011

The Police, Fire and Human Resources Department were reorganized as part of the adopted 2011-12 Operating Budget. To implement and assist in a seamless transition, inter and departmental meetings were regularly held to arrive at the final organization chart and work flow for each department with subsequent approval by the City Council.

# Q1 (01/01 - 03/31) 2011

The Executive Staff of the City is assigned to this KPI.

# **KPI Number: 120**

Status: Active /Approved

Strategic Plan:

Strategic Priority	Goal	Sub-Goal
7. Responsive, Accountable and Cost-Effective Government	Maintain effective operational standards, planning and efficient delivery of services	3. Maintain appropriate risk management strategies
	5. Maintain a skilled, knowledgeable and well-trained workforce	3. Encourage employee participation
	Continue ongoing organizational assssment and staff development	Encourage team-building and development, at all organizational levels
	development	2. Seek departmental participation at all levels in assessment
		3. Supply appropriate department structure to provide quality services
		4. Seek employee involvement in organization's direction and effectiveness
		5. Formulate a clearly defined mission for every department

Indicator : Organization communication to employees

: Employee bulletin board of City activities and/or updates on website/TEN

Strategic Manager Fulton, Frances

# **Target Notes:**

Measure

Description	Target Type		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Launch Employee Bulletin Board	Cl	Q	Γ			X No			X No					X
Employee awareness	Cl	PC	T							25% 				35%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Provides easy access to City activities, news, and City Council actions.

Staff Report: No Report attached

**Quarterly Update:** 

Q2 (04/01 - 06/30) 2011

While staff still think this is a good idea, limitations in staff availability and resources to devote to this project at this time require that this target be deferred for some time. The

Page 232 of 350

concept of this plan may evolve somewhat in current plans underway for enhancement of the City's Economic Development webpage to include bulletins on current business development and building activity in the city.

# Q1 (01/01 - 03/31) 2011

Strategic Manager assigned this quarter. Targets adjusted to future quarter.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	Uphold a safe community environment	Maintain continued excellence in Public Safety Services
		6. Emphasize education and enforcement to ensure safe traffic and driving practices

: Proactive safe driving education and enforcement; reactive response to calls for service Indicator

: 1. Reduction of average response time on Police Priority One calls

2. Number of DUI and injury related traffic accidents through DUI and Safety Checkpoints

Strategic Manager
Athan, Mark
Kreager, Kevin

# **Target Notes:**

Measure

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Average Response Time	Cl	N	2009 Q4 7:34 Minutes	Г			7:00 5:52	5:38	6:05	5:52	7:00 5:50				6:45
DUI Collision Reduction	Cl	N	2009 Q4 120 T/C's	Τ			118 84	22	41	59	116 78				114
Injury Collision Reduction	Cl	N	2009 Q4 712 T/C's	Г			698 652	187	349	524	684 720				684

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : A safe community requires both proactive and reactive strategies. Proactive strategies include checkpoints to enforce and educate the public on safe traffic and driving practices to maintain safe streets. Reactive strategies are to prioritize calls for service and to dispatch the closest emergency vehicle based on GPS mapping on Priority One Calls. Priority One calls are life-anddeath emergencies such as all violent crimes in progress, armed robbery alarms, assault in progress, injury or no detail traffic collisions, and burglaries in progress.

NOTE:

QUARTERLY "AVERAGE RESPONSE TIMES" UPDATES REFLECT ACTUAL QUARTERLY RESULTS

ALL OTHER QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

**Quarterly Update:** 

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal					
8. Safe and Secure Community	Uphold a safe community environment	Maintain continued excellence in Public Safety Services					

: Emergency fire call dispatch and arrival Indicator

Strategic Manager Dumais. David

Measure

: 1. Percentage of emergency Fire calls processed by Public Safety Communications and dispatched within 60 seconds

2. Percentage of emergency Fire call responses within 5 minutes from assignment to arrival

Target Notes: Achieve NFPA standards by 2014

Description	Target Type	Data Type		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Dispatch	CI	PC	2009 Q4 50%				95% 58%	95% 65%	95% 65	95 66	95 66				
Response	CI	PC	2009 Q4 78%				90% 81%	90% 81%	90 81	90 81	90 81				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Fire department will work with new Spillman Computer-aided Dispatch (CAD) and Police Department to reduce alarm processing times to pre-Spillman levels (85%) and eventually achieve the National Fire Protection Association (NFPA) standard 95% of emergency calls processed and dispatched within 60 seconds, and to achieve NFPA-standard 90% at 5 minute response time (from assignment to arrival).

Staff Report: No Report attached

**Quarterly Update:** 

Q1 (01/01 - 03/31) 2012

Dispatch and response time standards are NFPA standards.

Not reaching the Dispatch standards are associated with Spillman software issues

With regard to response time standard, the goal is to respond /arrive on scene in 5 minutes or less 90% of the time. We currently respond 90% of the time within 5:30.

Local factors such as traffic, number and distribution of fire stations may have an impact. The justification for building fire station #7 was based on these longer response times.

However the station has not been built as of yet.

# Q4 (10/01 - 12/31) 2011

Not reaching the Dispatch standards are associated with Spillman software issues
With regard to response time standard, the goal is to respond /arrive on scene in 5 minutes or less 90% of the time. We currently respond 90% of the time within 5:30.
Local factors such as traffic, number and distribution of fire stations may have an impact. The justification for building fire station #7 was based on these longer response times.
However the station has not been built as of yet.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	Uphold a safe community environment	Enforce building standards consistent with a safe and secure community

**Indicator**: City building standards consistent with federal and state requirements

Strategic Manager
Segovia, Felipe

Measure : Adopted federal/state building standards, and amendments as it relates to local issues and conditions, with timely staff training

# **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Early adoption of Federal/State standards	CI	Q		T A				X Yes							
Early amendment of standards for local conditions.	Cl	Q		T				X Yes							
Number of monthly cross- training of regulatory & enforcement staff.	CI	N		T			3 3	3	3	3 3	3	3	3	3	3

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative

: Maintaining local standards consistent with state and federal standards ensures the City remains in regulatory compliance. The City's revisions of state building standards are to improve our overall safety regulations related to building and construction issues. Cross-training on most current building standards will ensure staff is kept abreast of new changes and revisions. This in turn will result in comprehensive and consistent enforcement of the building standards for a safe and secure community.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Cross training of Staff within the Community Development Department continues on a routine basis. The Building Plan Check Section and the Field Inspection section are well versed with the new building codes standards and providing a consistent application of the codes. Questions still arise regarding interpretions and the questions are discussed at staff meetings/training sessions.

Q3 (07/01 - 09/30) 2011

Cross training continues and staff within the Community Development Department is achieving a comfort level with the application of the new building code standards in an effective

manner.

KPI Number: 124

Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	Uphold a safe community environment	3. Ensure environmental design for safety

Indicator : Development projects coordinated review

Strategic Manager
Segovia, Felipe

Measure : Review staff skilled in environmental/safety design, inclusive of Crime Prevention Through Environmental Design (CPTED) techniques

Target Notes: Workshop training program for staff

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Environmental/safety design workshops	CI	N										1			
Interdepartmental Participation in Development Review Process: Plot plan meetings.	Cl	PC	7					100% 100%	100% 100%	100% 100%	100% 100%	100%	100%		
Interdepartmental Participation in Development Review Process: Comment Sheets	CI	PC	7					100% 100%	100% 100%	100% 100%	100% 100%	100%	100%		

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative

: Workshops will provide cross training on topics related to Environmental/Safety Design to ensure that all staff involved in the review process become familiar with safety design factors. This will ensure that all development projects, especially those considered smaller which are not provided plot plan meetings or comments, are reviewed for safety concerns. Interdepartmental participation in plot plan meetings and tracking of review comments will help ensure consistency in the review process.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

City staff continues to participate in the review of all major projects. Preparations for a workshop on topics related to Environmental/Saftey design are underway. Workshop will most likely be scheduled for Q3, 2012.

Appropriate staff continues to participate in the review of all major projects.

Status: Active /Approved

# Strategic Plan:

Strategic PriorityGoalSub-Goal8. Safe and Secure Community1. Uphold a safe community environment4. Enforce effective hazardous materials management9. Stewardship of the Environment7. Property utilize water resources5. Educate the public regarding proper disposal of toxic and hazardous wastes

Indicator : Hazardous Materials Management and Enforcement

Strategic Manager
Serna. Martin

**Measure**: Inspections, violation reduction, business outreach, and environmental management

# **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Hazardous materials business inspections	Cl	PC	2009 Q4 100%				100% 51%				100%				100%
Business violations (NOVs)	Cl	Z	2009 Q4 200				180 157	26 26	101 101	73 73	78 78				140

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The Fire Department controls the use and storage of hazardous materials and inspects each hazardous materials business yearly. Hazardous materials are any materials that can do harm to people, animals, or the environment if not properly used and stored.

Staff Report: No Report attached

**Quarterly Update:** 

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	Protect persons and property from criminal activity	Sustain excellence in policing
		2. Foster collaborative strategies among all members of the community to make public safety a top priority (e.g. Neighborhood Watch)
		3. Address regional issues that directly impact local crime
		4. Continue to provide and improve law enforcement training in counter-terrorism techniques

**Indicator**: Excellence in policing

Measure : Reduction of crime through Team Policing efforts, PD Education programs, increased task force operations, and training field personnel

Strategic Manager
Athan, Mark
Kreager, Kevin

# Target Notes :

Description	Target Type			201 Q	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Reduce Total Crime	Cl	N	2009 Q4	Т		1,240				1,228				1,216
			1,252 Part 1 Crimes	À		1,120	249	489	715	969				1,210
Increase Case Clearance	Cl	PC	2009 Q4 49% of Cases Cleared	T		49% 53%	44%	44%	45%	50% 46%				47%
PD Website Hits	CI	N	2009 Q4 24,000	T		25,200 387,570	75,005	140,642	199,896	320,000 262,847				320,000
Regional Task Force Participation	CI	N	2009 Q4 5 Regional Task Forc	T A		7 13	13	15	19	9 21				11
Field Personnel Terrorism Response Training	CI	Q	2009 Q4 100% Participation	T A		X Yes	Yes	Yes	Yes	X Yes				X

Page 243 of 350

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

- Narrative: 1. Team policing was implemented January of 2010, which is targeted to reduce Crimes included in the California Annual Part One Crime: Homicide, Robbery, Aggravated Assaults, Burglary, and Motor Vehicle Theft.
  - 2. The Department anticipates an increase in case clearance due to implementation of Team Policing.
  - 3. The website www.Police.TorranceCA.Gov has been updated and this format allows for a collaborative effort between the PD and the Community as these programs are constantly accessible to the community. The effectiveness of all programs will be measured by means of online surveys.
  - 4. The department currently has members assigned to several regional task forces addressing issues that do not have borders (i.e. internet crime, gangs, terrorism, narcotics). Each task force is comprised of members from Los Angeles County Police Agencies.
  - 5. The Department currently provides three terrorism related training classes to field personnel (WMD/Terrorism Awareness, WMD First Responder, Officer Safety/Field Tactics) to ensure all field personnel are trained. Homeland Security, FBI, and DOJ resources are utilized to obtain current terrorism information.

NOTE:

QUARTERLY "CASE CLEARANCE" UPDATES REFLECT ACTUAL QUARTERLY RESULTS

OTHER QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

**Quarterly Update:** 

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	3. Promote a safe and secure community for youth	Provide crime prevention education programs

Indicator

: Training for High/Middle School administrators to increase awareness of internet/sex related crimes so TUSD may provide crime prevention education programs to their students

Strategic Manager Athan, Mark Kreager, Kevin

Measure

: Assist TUSD administrators to develop and implement training program for High/Middle School students regarding the dangers of social

networking

# **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
High School Staff Trained	С	PC	2009 Q4 T				25%				50%				75%
			0% of Staff Trained				100%	100%	100%	50%	75%				
Middle School Staff Trained	Cl	PC	2009 Q4 0% Staff Trained				25% 0%	0%	50%	50%	50% 75%				75%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Date rape and the dangers of social networking have been identified as major threats to High School students. Crimes associated with the dangers of social networking have been identified as the major threat to Middle School students in Torrance. PD staff will provide training to all High/Middle School administrators regarding the dangers posed to their students by online social networking venues and encourage them to train their students.

NOTE:

QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Prercentages fluctuate due to TUSD staff turnover every mid-year (based on a school year). For example, TUSD has new staff start in September and get all trained up by June. Page 245 of 350

Then cycle starts over again in September.

# Q1 (01/01 - 03/31) 2011

Youth Services just started this year with the Middle School education. By March 31, 2011, they have educated 25% of Middle School Administrators.

# KPI Number: 128

Status: Active /Approved

**Strategic Manager** 

Athan, Mark

Kreager, Kevin

#### Strategic Plan:

Strategic Priority	Goal	Sub-Goal					
8. Safe and Secure Community	3. Promote a safe and secure community for youth	2. Maintain crime diversion programs for youth					
		3. Broaden the range of positive activities for youth in the community					
		5. Provide proactive programs to deter gangs and juvenile violence					

**Indicator**: Program expansion for at-risk youth and after-school students

Measure : 1. Number of wilderness trips provided per year

2. Viable after school programs

3. Fully staffed Cadet program and Teens in Explorer Post

# **Target Notes:**

Description	Target Type			20 Q	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Wilderness Trips	Cl	N	2009 Q4 2 Trips	T A		2 2	1	2	2	3 2				2
After School Programs	Cl	N	2009 Q4 0 Programs	T		0	2	1	1	1 2				2
Fully Staffed Cadet Program	Cl	N	2009 Q4 8 Cadets	T A		8 8	8	7	7	8 8				8
Explorer Post Enrollment	Cl	N	2009 Q4 15 Explorers	T		16 13	20	18	23	17 16				18

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### Narrative : 1.

- : 1. Currently the Torrance Police Department provides two three-day wilderness trips per year for twelve at-risk youth. Through additional donations the program will be expanded to three trips per year while still maintaining the maximum of twelve at-risk youth per trip.
- 2. In coordination with the Community Services Department and the Youth Council, the new programs developed will be geared to the current interests of teens.
- 3. The established Cadet and Explorer programs provide character building life lessons and career opportunities to youth; however, maintaining a fully staffed Cadet program depends upon continued grant funding. The Police Department would like to expand the cadet program from 8 to 10 cadets, if grant funding is available.

NOTE:

QUARTERLY "WILDERNESS TRIPS" UPDATES RELFECT CUMULATIVE PROGRESS

ALL OTHER QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

**Staff Report**: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Widnerness trips was only 2 instead of 3 due to fisacl impact. Lack of donations (outside funding). The two after school programs are two separate "8th Grade Leadership Programs"

Status: Active /Approved

Strategic Manager

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	3. Promote a safe and secure community for youth	4. Ensure the safety and security of our schools

: Increase safety and security of High Schools by increased enforcement of illegal drugs and alcohol on campus to ensure the safety of our schools Indicator

Athan, Mark

: 1. City/School team searches of lockers for drugs and alcohol

Kreager, Kevin

2. SRO and TUSD administrators drug recognition training

#### **Target Notes:**

Measure

Description	Target Type			2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Locker Searches	Cl	N	2009 Q4 4 per year				4 9	8	12	14	12 14				4
All SRO's Trained	Cl	PC	2009 Q4 0% SRO's Trained				0% 100%	100%	100%	100%	100% 100%				100%
Campus Staff Trained	Cl	PC	2009 Q4 0% Staff Trained				0% 100%	100%	25%	50%	25% 75%				100%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Quarterly scheduled searches at each High School using drug sniffing dogs will assist in reducing alcohol and drugs on campus. We will provide additional training to the Department's 4 School Resource Officers (SROs) and provide basic drug recognition training to High School campus staff.

NOTE:

QUARTERLY "SCHOOL LOCKER SEARCHES" UPDATES REFLECT CUMULATIVE PROGRESS

ALL OTHER QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

Staff Report: No Report attached

# **Quarterly Update:**

# Q4 (10/01 - 12/31) 2011

Campus Staff (TUSD staff/teachers) are trained by the SRO's throughout the year related drug recognition. Same as KPI #127, staff has turn over during the summer and percentages fluxuate throughout the year.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	Provide information and educational opportunities that encourage safety and crime prevention	Maintain an informed community regarding the myths and facts of all aspects of local crime

: Factual communication with and training of residents in personal safety, crime prevention and reporting, and criminal activity Indicator

: Yearly use of electronic media to provide factual information and training

Strategic Manager
Athan, Mark
Kreager, Kevin

#### **Target Notes:**

Measure

Description	Target Type			2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Pin Map Hits	CI	N	2010 Q4 2,000	T A			2,000 2,000	895	2142	2,903	5,000 3,508				8,000
Web-Based Programs	Cl	N	2010 Q4 3 Web- Based Programs	T A			3 4	5	4	4	3 4				3
Web-Based Crime Notifications	Cl	N	2010 Q4 10 Notifications	T A			10 14	5	9	13	15 13				20

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Factual data allows citizens to be more informed about instances of certain crimes and their locations. Use of electronic media such as the Police Department website www.Police.TorranceCA.Gov, email alerts, and Twitter will provide timely information to crime in their neighborhoods and City-wide, and crime trends with corresponding prevention techniques. Web-based programs focused on crime-specific prevention and criminal activity provide information to citizens on securing their persons and property.

NOTE:

QUARTERLY "WEB-BASED PROGRAMS" UPDATES REFLECT ACTUAL QUARTERLY RESULTS

ALL OTHER QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

# **Quarterly Update:**

# Q4 (10/01 - 12/31) 2011

Web based programs are: 1) Facebook, 2) Twitter, 3) Nixle & 4) Youtube. An example of a web based crime notification is when we send out on the aforementioned Social Media crime alerts (i.e. composite drawings of suspects, crime trends, etc).

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	Provide information and educational opportunities that encourage safety and crime prevention	Provide education programs for all ages regarding their responsibility in crime prevention, reporting, and emergency services
		3. Encourage collaboration among employers and the City regarding job safety education
		Provide education and prevention programs on fraud and other criminal activity
		6. Promote awareness of Community and focus-based policing programs

Indicator : Community education in personal safety and crime awareness, prevention, and reporting

**Measure**: Participation in the Neighborhood Watch Program (NW)

# Strategic Manager Athan, Mark Kreager, Kevin

## **Target Notes:**

Description	Target Type				2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Block Captains	CI	N	2009 Q4					424				424				424
			387 Block Captains	Α				426	456	463	468	473				
Neighborhood Watch Members	Cl	N	2009 Q4 1,769	T				2,122 2,474	2,734	2,836	2,948	2,122 3,062				2,12
	<u> </u>		Members					2,171	2,701	2,000	2,010	0,002				
Neighborhood Watch Speaker Presentations	Cl	N	2009 Q4 45	T				47 112	7	15	20	75 27				78
			Presentation:	s				112		13	20	21				
Business Watch Speaker Presentations	CI	N	2009 Q4	Т				16				17				18
			15 Presentations	s A				14	5	9	9	10				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Community safety requires a team effort. Training programs for citizens and employees strengthen individuals' awareness of surroundings, prevention techniques, and need to report Page 253 of 350

unusual activity. The Neighborhood Watch (NW) and Business Watch programs are collaborative efforts between PD and the residential and business communities in Torrance.

NOTE:

QUARTERLY "NW BLOCK CAPTAINS" AND "NW MEMBERS" UPDATES REFLECT ACTUAL QUARTERLY RESULTS

ALL OTHER QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Actual is less than target related to Neighborhood Watch & Business Watch presentations because of staff turn over in Community Affairs and lack of requests from community even with extreme outreach. As new staff comes on board, we will continue to engage the HOA's and market on Social Media. We continue to do extensive outreach (even more than previous), but residents and businesses are not reaching back.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	Provide information and educational opportunities that encourage safety and crime prevention	5. Make use of conflict resolution programs

: Citizen use of Conflict Resolution Program Indicator

: Use of South Bay Center for Dispute Resolution and Community Lead Officer intervention by citizens in neighborhood/business disputes

Strategic Manager Athan, Mark Kreager, Kevin

#### **Target Notes:**

Measure

Description	Target Type			2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
South Bay Conflict Dispute Resolution (SBCDR) Cases Mediated	СІ	N	2009 Q4 67 Cases Mediated	T A			80 80	15	27	40	80 55				80
SBCDR Information/Referrals	Cl	N	2009 Q4 264 Referrals	T			316 258	58	86	105	316 173				316

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The City provides free conflict resolution services to the community by the South Bay Center for Dispute Resolution (SBCDR), combined with the Police Department Community lead Officer Program. SBCDR is available to provide mediation to citizens experiencing conflict in their personal or professional lives such as landlord/tenant, neighbors, business/consumer, and family members. The Center provides information and referrals if the situation is not appropriate for the Center's services. The Center can be contacted via the City's website (www.TorranceCA.Gov) or at www.SBCDR.net. The Police Department has discovered with the implementation of Team Policing and our improved relationship and outreach to the community; we are using the program less. It is still a very valuable program but usage by the Police Department could either plateau or slightly decrease as our relationship with the community grows.

NOTE:

QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Numbers were not met due to excellent job of dispute resolution being done already by the Community Lead Officers (CLO Detail). All disputes are neighbor vs. neighbor related and the CLO's try to handle up front. Dispute resolution is the last resort and we are handling a lot more before they get to that point.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	5. Promote and establish a community that is prepared for disasters, both natural and man-made	Participate in regional coordination of emergency services
	and made	2. Encourage coordination among City, Police, Fire, Red Cross, health care, schools, businesses, neighborhoods, citizens, and other organizations

Indicator : Disaster response training

Measure : Participation in large-scale, regional disaster response training exercise and regional emergency response events

Strategic Manager
Athan, Mark
Kreager, Kevin

#### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Large-Scale Disaster Exercises	CI	N	2009 Q4 1 Exercise	Γ			1 3	0	0	0	1				1
Regional Disaster Events Participation	CI	N	2009 Q4 3 Events	Γ			4 4	0	0	0	4 0				4

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### Narrative : 1.

- 1. Though the State of California currently facilitates large-scale disaster training exercises, the City of Torrance cannot dictate when they will occur or who will be allowed to participate. By hosting or participating in one large-scale training exercise that includes first responders as well as other stakeholders (e.g. schools, hospitals, citizens, businesses) a minimum of once every two years, the City's involvement in State, County or other non-Torrance sponsored exercises will be reported to the community.
- 2. Through its involvement with Area G, the City can influence frequency and content of regional meetings and training. By measuring and reporting on the number and types of meetings and training opportunities engaged in, Emergency Preparedness representatives can demonstrate the City's commitment to working with other organizations to establish and maintain community disaster preparedness.

NOTE:

QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

**Quarterly Update:** 

# Q4 (10/01 - 12/31) 2011

With lack of Emergency Services Coordinator & Area G Director, staff was unable to participate in any regional events. We did have the one (1) annual large scale training exercise in October of 2011. We now have a new Area G DMAC, but without a full-time ESC, we will continue to fall short in regional event participation. No expectation of hiring an ESC in 2012.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	5. Promote and establish a community that is prepared for disasters, both natural and man-made	3. Continue to work towards a population educated on their responsibility and resources available during emergency situations
		4. Promote and maintain community based disaster response teams
		6. Sustain a comprehensive disaster preparedness program
		7. Provide appropriate funding for disaster preparation and equipment

Indicator : Comprehensive disaster and preparedness plan

: Comprehensive City of Torrance Emergency Operations Plan (i.e. emergency response and preparedness training, disaster volunteer membership and training, and Federal and State funding) Measure

# **Strategic Manager** Athan, Mark Kreager, Kevin

# Target Notes :

Description	Target Type				2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	20
Emergency Operations Plan (EOP) Revision/Update	CI	Q	2009 Q4 Annual Revision/Upda	T				X Yes				X Yes				
Emergency Operations Center (EOC) Training Exercise	CI	N	2009 Q4 0 Exercises	T A				1	0	0	0	1				
Citizens Trained in Emergency Preparedness - Map Your Neighborhood (MYN)		N	2009 Q4 500 Citizens	T				550 838	909	973	988	550 988				1
Disaster Service Volunteers (DSV's)	CI	N	2009 Q4 441 DSV's	T A				454 534	535	554	567	454 502				4
Emergency Services Related Meetings/Training Events	CI	N	2009 Q4 100 Meetings/Trainin	T A				100 113	47	93	110	100 115				

Grant Funding Applications	CI	N	2009 Q4	Т		1				1		
7 tppiloations			0 Applications	Α		1	0	0	1	1		
Grant Funding Received	Cl	Q	2009 Q4 \$0 Funding Received	T		X Yes	X No	X No	X No	X Yes		

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The comprehensive Torrance Emergency Operations Plan (EOP) includes up-to-date and equally comprehensive individual Department Disaster Plans. City staff has and continues to receive Incident Command System (ICS) 300/400 training and National Incident Management System (NIMS) training. This training is very focused on a structured command and communication flow. It is universal to federal, state, and local government so that all responders speak a common language.

Emergency Operations Center (EOC) exercises continue annually. Emergency preparedness training includes the Community Emergency Response Team (CERT), Map Your Neighborhood, and other similar programs. Ongoing monthly meetings and training (e.g. H1N1, Disaster preparedness, Disaster Response, Care and Shelter for Domesticated Pets) will continue for CERT, Torrance Amateur Radio Association (TARA) and the Animal Disaster Team (ADT). Annual availability of state and federal grant funds varies and will be supplemented with private funding as needed/available. Grant funds are available from time to time for equipment, supplies, and/or training. To date, the Police Department has received UASI grant funding in 2010 for the alternate EOC and hazardous material protective wear

NOTE:

QUARTERLY "EOC TRAINING EXERCISE", "ES MEETINGS/TRAINING", "ES GRAND FUND APPLICATIONS" AND "ES GRANT FUNDING RECEIVED" UPDATES REFLECT CUMULATIVE **PROGRESS** 

ALL OTHER QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

The Police Department received a Urban Areas Security Initiative (UASI) grant in the amount of \$100,000 for the Alernate Emergency Operation Center. A Facility, Equipment, Automation Project (FEAP) was generated and passed to the Communications and Information Technology Departement from the Police Department. No updates needed for the EOP during 2011, so EOP is considered up-to-date.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
8. Safe and Secure Community	Provide safety support for the economic viability of the business community	Educate the business community regarding the availability of safety resources
		Continue to provide education and enforcement regarding economic and white-collar crime

: Business community knowledge of City safety resources Indicator

: 1. Number of Business Watch program participants

2. Number of training presentations given to community businesses on white-collar and other fraud based crime prevention training

Strategic Manager
Athan, Mark
Kreager, Kevin

#### **Target Notes:**

Measure

Description	Target Type			2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Business Watch Participants	Cl	N	2009 Q4 0 Participants	T			10 110	111	113	114	120 118				30
White-Collar Crime & Fraud Prevention Presentations	Cl	N	2009 Q4 20 Presentations	T			20 20	5	9	14	20 19				20

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The Business Watch program was established in March 2008 to provide crime prevention education and training to the Business Community for the safety businesses and their employees. Topics include site safety inspections, fraud and robbery prevention, workplace violence, and Crime Prevention Through Environmental Design (CPTED).

NOTE:

QUARTERLY "BUSINESSES PARTICIPATING IN BW" UPDATES REFLECT ACTUAL QUARTERLY RESULTS

ALL OTHER QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

**Quarterly Update:** 

Q1 (01/01 - 03/31) 2011

This KPI is under management of Community Affairs. At this time, with the absence of an Emergency Services Coordinator, the Division is handling ALL of the Emergency Services for the entire city. The Division is also without a DMAC. With this, Community Affairs is uncomfortable raising the target numbers due to the fact that they are unsure how much future attention they can give this program base on workload.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
Stewardship of the Environment	Create a positive environment for green industries	Recognize and reward practices that preserve and improve the environment

**Indicator**: 'Green' businesses industry specific recognition

Strategic Manager
Santana, Danny

**Measure**: Recognition program with established criteria

Target Notes: % of eligible 'Green' businesses recognized

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Draft Program	PA	Q	T						X Yes						
Council Policy Action	PA	Q	T									Х			
KPI Development	PA	Q	T										X		

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative

: In addition to thanking businesses that place a greater importance on environmental health, public recognition can lead to increased patronage and influencing future businesses to do the same. Some or all could be part of more regional, state, or national recognition or, from specific industry sectors such as Restaurant, Retail, and Manufacturing industries. A draft recognition program to determine potential awards and the definition of a 'Green' business will be brought to Council for direction.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Additional Environmental item added to Sustainability and Green Building topics. EV-infrastructure study is awaiting Environmental Commission concurrence and recommendation to City Council. Environmental Commission directed staff (Q4 2012) to further investigate EVs and return to Commission for further review. Item will be returned to Environmental Commission Q1/Q2 of 2012 and once complete the Sustainability package will be forwarded to Council.

Q3 (07/01 - 09/30) 2011

Additional Environmental item added to Sustainability and Green Building topics. EV-infrastructure study is awaiting Environmental Commission concurrence and recommendation to City Council.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	Create a positive environment for green industries	Provide incentives for businesses to "go green" through the use of environmentally friendly practices

**Indicator**: City Incentives for green projects

Strategic Manager
Santana, Danny

**Measure**: Incentive program

**Target Notes:** 

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Draft Program	PA	Q		T A							X Yes				
Council Policy Action	PA	Q		T A										X	
KPI Development	PA	Q		T A											X

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Municipalities that encourage 'Green Building' commonly offer incentives to promote use of sustainable design and construction methods, such as:

Free Expedited Entitlement & Plan Check Review;

Reduced Entitlement & Permit Fees;

Rebates upon successful completion; and,

Certification cost offsets.

A draft program with projected incentive costs will be prepared for Council consideration.

**Staff Report**: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Additional Environmental item added to Sustainability and Green Building topics. EV-infrastructure study is awaiting Environmental Commission concurrence and recommendation to City Council. Environmental Commission directed staff to further investigate EVs and return to Commission for further review. Item will be returned to Environmental Commission Q1/Q2 of 2012 and once complete the Sustainability package will be forwarded to Council.

# Q3 (07/01 - 09/30) 2011

Additional Environmental item added to Sustainability and Green Building topics. EV-infrastructure study is awaiting Environmental Commission concurrence and recommendation to City Council.

KPI Number: 138

#### Strategic Plan:

Status: Active / Need Approval

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	Create a positive environment for green industries	Promote public and private partnerships to achieve greater synergy for "green" businesses and practices

Indicator : Partnerships in support of Green Businesses

Strategic Manager Santana, Danny

: Participation by TACC members in Green Torrance Team meetings Measure

**Target Notes**: Increase 2009 TACC Green Torrance Team participation

Description	Target Type			2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
'Green Torrance Team'	CI	PC	2009												
business participant			Q4    <b>1</b>				+13%				+16%				+20%
increases year-over-year			8 Firms 4	N .			+25%				+50%				
from 2009 baseline.															
Gowth in Web-Site hits	CI	N	2009												
(Web-site has been taken			Q4												
down)			?												

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: "Green Torrance Team" is a collaborative effort among the City, the Torrance Area Chamber of Commerce (TACC), and the South Bay Environmental Services Center (SBESC) to create and maintain a website (www.greentorrance.com) that highlights local sustainable initiatives, workshops, and resource information. The Green Torrance Team aids in networking companies interested in providing or using green services and products. The City supports the Green Torrance Team through presentations and education workshops, coordination of City and Chamber sustainable events such as the Torrance Environmental Fair and TACC Business Environmental Fair activities, and continued support of the website.

Staff Report: No Report attached

## **Quarterly Update:**

## Q4 (10/01 - 12/31) 2011

In 2011, City staff has supported Green Businesses by aiding their expansion in Torrance, as exhibited with the expanded GM-Advanced Technology Center. Economic Development staff also remain active participants with the Torrance Area Chamber of Commerce Green Torrance Team. Membership in the chamber committee has risen by 50% in 2011 (ahead of the 16% target increase set for the year) to approximately 12 members from the original 8 particpants. The web-site, however, is no longer activie due to funding and technical support reasons. The GreenTorance.com site was initially developed in partnership with the Chamber, however it is not longer active. The City is in the process of developing Green initiatives which may include a web component, at which time staff may explore ways to incorporate the Green Torrance information as part of a future endeavor. Staff from the Community Development Department has also been developing EV-infrastructure code updates, which have been presented to the Environmental Commission. Multiple corporate citizens, including Honda, Toyota and GM-ATC, will be directly supported by these code updates as it will avoid permitting complications for those isntalling the charging infrastructure requried to support the products they are desgining and marketing locally. The Environmental Commission directed staff to further investigate EVs and return to Page 266 of 350 Commission for further review. Item will be returned to Environmental Commission Q1/Q2 of 2012 and once complete the Sustainability package will be forwarded to Council.

## Q3 (07/01 - 09/30) 2011

Additional Environmental item added to Sustainability and Green Building topics. EV-infrastructure study in preparation and public outreach phase. Awaiting Environmental Commission concurrence and recommendation to City Council.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	Expand and enhance waste reduction and recycling efforts	Increase E-waste disposal accessibility

Indicator : E-waste disposal accessibility

: E-waste diversion Measure

Strategic Manager Knapp, Matthew Sherman, Alison

Target Notes: Increase public outreach and e-waste diversion

Description	Target Type	Data Type	II DASE II	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Public outreach efforts	Cl	Z	2009 Q4 3	1	3 4	4	5 5	2 4	3 4	5 5	6	2	4	5	6
E-waste tons diverted	Cl	N	2009 Q4 126				128 214				130 206				135

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: NOTE: TASK "PUBLIC OUTREACH EFFORTS" QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS. FOR TASK "E-WASTE TONS DIVERTED", QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS, ALTHOUGH DATA MAY BE DELAYED UP TO A YEAR.

The City has a variety of existing e-waste recycling options for the public: 1) the Walser's drop-off, centrally located and available 6 days a week, 2) the County one-day event program, available at least once a month within a 5-mile radius of the City and 3) the permanent facility in San Pedro, open 3 days a week. Outreach forums are articles and notices in the Daily Breeze, City's website & cable station, guarterly newsletter, bi-monthly utility bill inserts, events and presentations, the Chamber of Commerce website and magazine. Outreach data for this task is tracked cummulativley, combining with the prior quarter to reach the annual total.

Tonnage data is only available on an annual basis, and will be delayed by as much as a year. The tonnage data is only from the Walsers Art Supply drop-off in Torrance. We are unable to track tonnage from the County events and facilities as they do not collect the data by jurisdication, only in total. We will enter the actual tonnage data from Walsers as soon as it becomes available.

Staff Report: No Report attached

Quarterly Update:

Q4 (10/01 - 12/31) 2011

Outreach effort for this quarter included posting and distribution of county one-day event flyers to libraries, fire stations, public counters in several city departments and on the website.

Page 268 of 350

- 1			
- 1	•		
- 1			
L			

# Q3 (07/01 - 09/30) 2011

Placed an ad in Daily Breeze on hazardous and electronic waste.

Strategic Manager

Knapp, Matthew

Sherman, Alison

33,750

#### Strategic Plan:

Private hauler tons

diverted

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	Expand and enhance waste reduction and recycling efforts	Find ways to make recycling and waste stream reduction more understandable and user-friendly      Reduce solid waste by promoting public awareness, providing educational opportunities on the necessity and benefits of waste stream reduction and recycling, and through incentives for recycling efforts

**Indicator**: Public awareness of benefit of waste stream reduction

**Measure**: 1. Audience appropriate marketing material distribution and speaker presentations

2. Tons recycled through incentives to private haulers

**Target Notes :** 1. Outreach to various audiences

2. Private hauler annual tonnage diversion

CI

Ν

Description	Target Type				2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Classroom presentations	Cl	N	2009 Q4 120	T A	50 59	130 144	130 151	130 151	41 41	104 105	104 105	140 105	20	150	150	150
School on-site compost	CI	N	2009 Q4 0	T A	1	1	1	1	1	1	2	2 2	2	2	3	4
Community organizations	Cl	N	2009	Т	1	1	2	2	2	2	2	2	2	3	4	5

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

2

38,000

42.619

Narrative : NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Q4

0 2009

Q4 36,000 1

19,000

23.069

9500

11,483

2

28,500

33,163

The public materials are "blurbs" or short pieces on different aspects of recycling for our cable station; new short recycling tips to rotate throughout the year on the City website. Public presentations are to 1) school classrooms, and 2) community organizations that can include HOAs, Farmers Market, Public Works Open House and the Environmental Fair, Chamber meetings and other events throughout the City. The City provides refuse collection to its citizens while businesses use private haulers. To incentivize private haulers, the City waives the hauler insurance fee on recycled tonnage.

2

10,000

10.673

2

20,000

27,347

2

30,000

48.282

2

40,000

50.721

11,250

22,500

45,000

Note for Private Hauler tonnage: data is not collected until 1 month after the quarter end and it takes another 4 to 6 weeks to have the information audited and processed. So data input will be delayed. Will enter as soon as data available.

All other data for this task is tracked cumulativley, combining with the prior quarter to reach the annual total.

Note for Number of school presentations - Due to enrollment dropping and class size changing after original targets were set, the actual classroom count will fluxuate, but we are still reaching 100% of the actual targeted audience, and as we also do presentations for other ages and private schools when requested, we often go beyond our specific targets.

Staff Report: No Report attached

**Quarterly Update:** 

Q3 (07/01 - 09/30) 2011

Composting at schools - Victor Elementary and Torrance High Schools

Q2 (04/01 - 06/30) 2011

School presentations in April and May: 63 1st grade classes (100% of targeted audience) and one request for a high school presentation.

Measure

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	Expand and enhance waste reduction and recycling efforts	Reduce solid waste by encouraging composting
		6. Implement green waste recycling program city-wide

Indicator : Reduce solid waste by encouraging composting

: 1. Number of annual composting workshops offered and attendance

2. % of homes in green waste program and tonnage diverted.

Strategic Manager
Knapp, Matthew
Sherman, Alison

Target Notes: 1. Number of annual composting workshops offered and attendance

2. % of homes in green waste program and tonnage diverted.

Description	Target Type			2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Composting workshops	Cl	N	2009 Q4 3	1 0	2 2	3	4	2	3	5 4	6	2	3	5	6
Workshop attendance	Cl	N	2009 Q4 35	35 0	70 72	105 118	140 146	70 41	105 111	140 138	210 200	74	111	185	222
Green waste homes	Cl	N	2009 Q4 8000	8,000 8,000	8,000 8,000	8,000 9,500	8,000 9,500	9,500 9,500	9,500 9,500	9,500 9,500	29,500 9,500	29,500	29,500	29,500	29,500
Residential green waste tons diverted	Cl	N	2009 Q4 3,600	1,000 977	2,000 2,175	3,000 3,420	4,000 4,612	1,000 1,064	2,000 2,430	3,000 3,710	14,000 4,773	3,000	7,000	10,000	14,000

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

An effective way of encouraging composting is through the training workshops run in conjunction with the County. We presently offer three workshops per year and will double that amount by 2011.

Residential green waste recycling is a significant step to diverting solid waste. The City began a pilot program in June 2007 to test amount of diversion that would be realized. Based on the pilot program, it will average 14,000 tons per year, therefore recycling of green waste will be implemented for the entire City. This proactive step will result in the City meeting its state mandated goal of 50% waste diversion upon full implementation. Green Waste and the associated Proposition 218 hearing are postponed to Q1 2012. Staff anticipates full implementation by Q3 2012.

The green waste tonnage and the number and attendance of composting workshops are tracked cummulativley, combining with the prior quarter to reach the annual total.

**Staff Report**: No Report attached

**Quarterly Update:** 

Measure

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	Expand and enhance waste reduction and recycling efforts	4. Standardize compliance of recycling efforts among single family, multi-family residential and commercial sites
		5. Enforce and enhance existing codes regarding waste disposal and recycling

**Indicator**: Standardized recycling compliance programs

: Mandatory recycling programs for all residential and commercial sites

Strategic Manager
Knapp, Matthew
Sherman, Alison

Target Notes: 1. Complete draft mandatory recycling programs by 2011

2. Generate participation through inspections and audits; beginning with 10% in 2014

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Draft mandatory recycling plan	PA	Q		T A								X No	Х			
Council policy action	PA	Q		T A										Х		
Code enforcement audits	Cl	PC		T A												
Recycling Participation Rate: Residential	Cl	PC	2009 Q4 23%	T A	23% 28%	23% 27%	23% 27%	24% 28%	28% 28%	31% 28%	40% 28%	50% 28%	50%	50%	50%	50%
Recycling Participation Rate: Commerical	Cl	PC	2009 Q4 50%	T A	50% 50%	50% 50%	50% 50%	50% 50%	50% 50%	50% 54%	50% 57%	50% 54%	50%	50%	50%	50%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : NOTE: QUARTERLY UPDATES REFLECT ACTUAL QUARTERLY RESULTS

Waste stream reduction requires diligent effort to divert solid waste. Recycling is one of the most productive methods to achieve diversion meeting California's goal to reduce solid waste streams and associated demand for landfills. Although commercial haulers are currently reaching the 50% diversion goal overall, many multi-family homes and businesses do not have access to recycling programs at their site. The mandatory recycling requirement will assure more universal access. The State will begin commercial audits in 2014, as will the City, starting with audits of 10% of the target audience and increasing annually. The regualtions for the mandatory program were approved in January 2012, which will delay the draft plan until the 1st quarter of 2012. No ordinance changes are needed at this time. The task for Council action may be adjusted at a later date based on State policy.

The target increase for residential recycling is based on full implementation of the curbside greenwaste program, so there should be no substantial increase in participation until that program Page 274 of 350

is in place.

Note for Private Hauler participation rate: data is not collected until 1 month after the quarter end and it takes another 4 to 6 weeks to have the information audited and processed. So data input will be delayed. Will enter as soon as data available.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

The State did not adopt the regulations for this legislative requirement until January 2012. Meetings with State representatives on implmentation have gone through the first quarter of 2012. We are preparing the draft plan and will have it during the second quarter of 2012. We do not anticipate there will be a need for Council action at this time.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	Reduce airborne particulate matter through efforts such as regulation of "leaf blowers", construction site control, and elimination of unnecessary idling of diesel and other engines

**Indicator**: Monitoring of construction sites for compliance with Best Management Practices (BMPs)

Strategic Manager
Cessna. Linda

**Measure**: Percentage reduction of violations and number of complaints

#### **Target Notes:**

Description	Target Type			2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Reduction in BMP Violations	CI	PP	2009 Q4 39 violations	T A							-10% -46%				-10%
BMP Complaints resolved in one day	Cl	PC		T A							75% 50%				80%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative

: One of the goals of construction site BMPs is to eliminate the migration of dirt and dust from the construction site. This dust and dirt can become airborne particulate matter. An enhanced program of construction site monitoring should make it possible to reduce actual violations significantly and catch potential issues before they become violations. Since many of our complaints arise prior to an actual violation, a measure that looks at both components will provide the best picture of success.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

There were a total of 18 valid complaints regarding building practices during 2011. 11 of these were for single family residences. The larger construction projects have gotten used to the requirements for BMPS and incorporate them to a great degree in their everyday work. Getting smaller contractors used to the requirements for BMPS is a slower process, as there are many more of them, however, they are learning and cooperating well, also.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	Reduce airborne particulate matter through efforts such as regulation of "leaf blowers", construction site control, and elimination of unnecessary idling of diesel and other engines

**Indicator**: Reduced impact of leaf blowers in Torrance

Strategic Manager
Cessna. Linda

**Measure**: Leaf blower impact reduction program

#### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Study to TEQECC	PA	Q	T									X			
Draft Program to Council	PA	Q	T											X	
Council Policy Action	PA	Q	T												Х
KPI Development	PA	Q	T												

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### Narrative

: Use of leaf blowers has increased subsequent to drought-driven restrictions on using water to wash down driveways. Although this reduces water usage, it also introduces new concerns including increased airborne particulate matter, gas engine exhaust, and noise. A study will be prepared and submitted to the Torrance Environmental Quality and Energy Conservation Commission (TEQECC) which will examine these impacts and compare alternatives, such as vacuum/mulchers. A program will be developed by staff based on TEQECC recommendations and forwarded to Council for their consideration.

Staff Report: No Report attached

**Quarterly Update:** 

Q1 (01/01 - 03/31) 2011

The Zoning Code update was anticiopated to begin in the first quarter of 2011. Staff has actively been searching for grant funding to assist with the update costs and has applied for one grant which was denied. Based on the feedback received from the initial application, we will be resubmitting for the next round of funding, wihch is anticipated in the Summer of 2011. This grant would give the City funding of approximately \$500,000 for completion of the Zoning Code Update. Funding of \$150,000 was allocated to the Zoning Code Update in the Strategic Plan budget process, intended to supplement what was left from the General Plan Update and EIR, however, the EIR process was more costly than originally anticipated

and the funding remaining may not be sufficient for a comprehensive update of the Zoning Code. Staff recommends that the City would be better served with a complete and comprehensive update of the Zoning Code to best implement the General Plan Update and the numerous Strategic Plan Priorities that are so closely related,. Securing outside funding would also allow for a more prudent fiscal approach in light of the current financial situation. For this reason target dates cannot be established until funding has been secured.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	Reduce airborne particulate matter through efforts such as regulation of "leaf blowers", construction site control, and elimination of unnecessary idling of diesel and other engines

Indicator : Improve Level of Service (LOS) in congested areas by creating and utilizing a "Needs List" manual based on City-wide Traffic Study findings

Strategic Manager
Semaan, Toufic

Measure : New developments utilizing "Needs List" manual

#### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Complete "Needs List"	Cl	Q	T				X Yes								
New Projects Utilizing "Needs List"	Cl	N	<sup>2011</sup> T								3 2				+10%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

#### Narrative

: Prolonged idling of vehicles at intersections with poor Levels of Service (E and F), defined as those requiring a wait period of from 35 to in excess of 80 seconds to pass through, contributes significantly to the formation of "Hotspots"; local volumes of air exhibiting abnormally increased temperatures. Reduction of idling periods through improved circulation Levels of Service reduces the amounts and concentrations of carbon dioxide and heat produced in the public right-of-way. The "Needs List", with a reference index and example improvement designs, can be accurately applied to development proposals at the time of review and incorporated with less public financial commitments.

Staff Report: No Report attached

## **Quarterly Update:**

#### Q4 (10/01 - 12/31) 2011

November 15th, City Council awarded a construction contract for intersection improvements for Skypark & Hawthorne. Submitted MOU preparation package to Metro for the Measure R funded intersection improvements at PCH and Hawthorne.

#### Q3 (07/01 - 09/30) 2011

Solicited bids for intersection improvements for Skypark & Hawthorne construction.

Drafting MOU preparation package to Metro for the Measure R funded intersection improvements at PCH and Hawthorne.

Had kick off meeting with Metro, Caltrans and SBCCOG regarding circulation improvements to the intersecting areas of I-405, Crenshaw and 182nd Street. Caltrans agreed to conduct a preliminary analysis to determine the extent and limits of the overall analysis.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	Buy locally to minimize transportation pollution, and buy locally produced products when possible

Indicator : Increased utilization of locally grown produce

Strategic Manager
Cessna, Linda

**Measure**: Net increase in Farmers' Market revenue and patrons

#### **Target Notes:**

Description	Target Type	Data Type	II DASE I	2	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Increase Farmer's Market Revenue	CI	PP	2009 Q4 \$5,778,873	T								5% (2%)				5%
Increase Farmer's Market Patrons	Cl	PP	2009 Q4 124,721	T								3% 1.8%				3%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The Torrance Farmers' Market is an ideal forum for educating the public about the benefits of buying locally in their daily lives. Increased revenue and customer traffic will indicate a greater public interest in buying locally. The Market features fresh, locally grown produce which requires fewer vehicle miles traveled for vendor freight and consumer purchase.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Yearly total of dollars taken in for Farmer's Market was \$5,676,485 and 126,234 in attendance, resulting in a decrease in dollar volume of 2% and an increase in attendance of 1.8%. This is attributed in part to weather conditions resulting in fewer sales as well as farmers unable to supply crops due to a freeze.

Q4 (10/01 - 12/31) 2010

For reference, final dollar and attendance totals are available for 2010, showing an increase in revenue from \$5,778,973 to \$5,783,195 and a gain in attendance from 124,721 to 128,116 over the 2009 base year. Actual measurement begins ending 2011.

**KPI Number: 147** 

#### Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal					
9. Stewardship of the Environment	3. Improve air quality	Buy locally to minimize transportation pollution, and buy locally produced products when possible					

: Sustainable City purchasing policy encouraging use of locally produced and distributed Indicator

**Strategic Manager** Cessna, Linda

: Draft policy Measure

**Target Notes:** 

Description	Target Type	Data Type	Base	20	010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Draft Policy	PA	Q		T A												Х
Council Policy Action	PA	Q		T A												
KPI Development	PA	Q		T A												

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Every good and service purchased by the City has a "carbon footprint"; a measurement of the net release of carbon into the atmosphere generated by its production, delivery, use, and disposal. Locally produced and distributed goods and services provided added value to the City in the form of a reduced carbon footprint and a greater local economic multiplier as local vendors will receive a larger share of government expenditures.

Staff Report: No Report attached

**Quarterly Update:** 

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	5. Reduce carbon dioxide and greenhouse gas emissions

: Reduce Heat Island Effect with new development standards for parking lot, landscape, lighting, and building materials Indicator

Strategic Manager Cessna. Linda

: Draft standards for policy action Measure

#### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Draft Development Standards	PA	Q		T A						X No				Х	
Council Policy Action	PA	Q		T A									Х		
KPI Development	PA	Q		T A											

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : The US EPA describes a "Heat Island" as a built environment with temperatures that are elevated compared to nearby rural areas. Greenhouse gas emissions are a significant contributor to the formation of Heat Islands. They are typically produced by specific types of energy used to power internal and external building support systems, such as internal lighting, elevators, climate control, parking lot lighting, and landscape irrigation. Development standards that encourage alternative energy sources like solar, efficient equipment, and energy efficient materials can reduce the energy demand of the external systems and reduce the Heat Island Effect.

Staff Report: No Report attached

## **Quarterly Update:**

#### Q4 (10/01 - 12/31) 2011

As noted in the first quarter, the zoning code update was anticipated to begin in 2011, however, funding has not been secured as yet. We have reapplied for grant funding, but have not heard yet whether we were successful. The development standards will be a part of the overall zoning code update and will be integrated with a number of other measures and areas within the code, therefore, it is more prudent to update these standards at the same time as we work on the other related standards found within the zoning code so as to have a final product that is fullly integrated and coherent. Part of the problem with our current zoning code is the pulling out of various pieces for updating separate from the big picture, which has led to inconsistencies. Should we separate out the parking lot standards for development outside the rest of the zoning code it is likely that they will need to be revised when the full code revision is brought forward, due to the many aspects of parking that are included in other areas of the code, such as space size, layout, aisle width as well as percentage of spaces allowed for compact cars, handicapped parking and other special considerations. In addition, parking ratios for various uses will also be reanalyzed, which could also lead to changes in standards. At this time, we are still waiting to establish a timeline until funding has been identified for the project.

#### Q1 (01/01 - 03/31) 2011

The Zoning Code update was anticipated to begin in the first quarter of 2011. Staff has actively been searching for grant funding to assist with the update costs and has applied for one grant which was denied. Based on the feedback received from the initial application, we will be resubmitting for the next round of funding, which is anticipated in the Summer of 2011. This grant would give the City funding of approximately \$500,000 for completion of the Zoning Code Update. Funding of \$150,000 was allocated to the Zoning Code Update in the Strategic Plan budget process, intended to supplement what was left from the General Plan Update and EIR, however, the EIR process was more costly than originally anticipated and the funding remaining may not be sufficient for a comprehensive update of the Zoning Code. Staff recommends that the City would be better served with a complete and comprehensive update of the Zoning Code to best implement the General Plan Update and the numerous Strategic Plan Priorities that are so closely related,. Securing outside funding would also allow for a more prudent fiscal approach in light of the current financial situation. For this reason target dates cannot be established until funding has been secured.

Status: Active /Approved

Strategic Manager

Semaan, Toufic

Strategic Priority	Goal	Sub-Goal					
9. Stewardship of the Environment	3. Improve air quality	2. Synchronize traffic signals to reduce commuter idling					
		3. Continue to convert vehicle fleets to alternative fuels					
		5. Reduce carbon dioxide and greenhouse gas emissions					

**Indicator**: Reduction in airborne particulates from traffic

: Reduction in commuter idling through signal and roadway improvements

**Target Notes:** 

Measure

Description	Target Type				2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Synchronized Traffic Signals: install signal control systems (hardware& software)	Cl	PS	2009 50%	TA				75% 75%				80% 80%				
Synchronized Traffic Signals: model signal timing and coordination/synchronization	Cl	PS		TA				80% 80%				90% 90%				100%
Synchronized Traffic Signals: install/program and maintain traffic signal timing	Cl	PS	2009 50%	TA				75% 75%				80% 80%				100%
Roadway Improvements: # of intersections identified in City-wide Traffic Study (C-WTS)	Cl	N	44	TA								2 2				
Roadway Improvements: # projects incorporated in 5-year Capital Budget	Cl	N	2 5	T				2 2				3 3				
Roadway Improvements: C-WTS funding investment	Cl	N	0	T				2 2								
Roadway Improvements: # of development projects	CI	N	2010	Т				2				4			Page 2	85 of 350

conditioned for roadway improvements			6	A		2	1	3		
Roadway Improvements: # C-WTS improvements incorporated in conditions	Cl	N	2010 5	T		4 4		4 4		
Roadway Improvements: # of protected permissive left/right turn signal phasing installed	Cl	N	2010	TA				4 0		
Roadway Improvements: travel & delay idling test runs conducted	Cl	Q	2008 Q3 completed	T A						
Roadway Improvements: Study Summary of idling reductions	Cl	Q	2008 Q3 Summary completed							

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: There are many elements to reducing commuter idling. Synchronization of signals has been identified as a successful method to improve traffic flow and reduce idling time. There are 15 signalized corridors in the City of Torrance. Three of those corridors (Hawthorne Blvd., Pacific Coast Hwy., and Western Ave.) are under the jurisdiction of the California Department of Transportation (Caltrans), Redondo Beach Blvd. is maintained by the Los Angeles County Department of Public Works (LACDPW).

The remaining signalized roadway corridors are either fully or predominantly maintained by the City of Torrance. Funded by years of approved signal synchronization projects from METRO's Call-for-Projects awarded to LACDPW, all signalized corridors within the City of Torrance, except for Anza Ave., Van Ness Ave., and 182nd St., are to be synchronized by LACDPW. LACDPW will model and recommend new signal timing based on any modifications within the signalized corridor. The Traffic & Lighting Division of the City's Public Works Department install/program and maintain the signal timing along City corridors. There are additional improvements identified under City of Torrance Intelligent Transportation System (ITS) that are being implemented, such as installation of Video Detection, Closed Circuit Television (CCTV), and a Traffic Management Center (TMC). Community Development applied and received additional funding through MTA Call for Projects 2009, to complete the ITS implementation.

Additionally, roadway improvements are significant contributors to traffic flow and reduced idling time. The City performed a City-wide Traffic Study in August, 2008. The City-wide Traffic Study is an integral part of many other documents, such as the Circulation Element of the updated General Plan, Traffic Operation & Signal Synchronization, budgeting purposes for the City's Capital Improvement Projects, and identifying the regional significance of the City's roadway and using the information to secure outside funding. C-WTS reviewed the performance of all the intersections by utilizing ICU (Intersection Capacity Utilization, volume-based) and HCM (Highway Capacity Manual, delay-based) methodologies. These two methods have different basis but they both measure efficiency of City's intersections, thereby reducing idling vehicles and lowering the pollution.

The reduction of air pollution is based on fuel savings per vehicles. The improved signal timing and progression of vehicles is converted into metric tons of CO2 using the conversion factor of 8.8 metric tons of CO2 saved for every 1,000 gallons of gasoline not consumed. (1 gal. Gas = 20 lbs of CO2)

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Development driven improvements include a condition of approval to the Chick-A-Filet to design a northbound right turn only lane from Hawthorne Blvd. to 182nd Street. Chick-A-Filet received comments/corrections from Caltrans for the design of a northbound right turn only lane from Hawthorne Blvd. to 182nd Street. They will be addressing those comments and

resubmitting to Caltrans for review.

No new signal control systems installed or signal timing modeled during this period.

Signal timing and coordination is dynamic and is periodically looked at for improvements. Several roadways have been given new coordination timing that are pending installation/programming:

1) Revised Sepulveda Corridor; 2) Lomita Corridor; 3) Hawthorne south of PCH; and 4) Crenshaw Blvd. Corridor.

As a condition of the Lowe's development, the developer completed the design and received the permit from Caltrans for the intersection improvements at Hawthorne Blvd. and Skypark Drive. Public Works staff finalized the specifications, solicited bids and the City Council awarded a construction contract on November 15, 2011 for the improvements. Projects conditioned with a development entitlement include:

Pacific Coast Highway & Hawthorne Blvd. - Development of former carwash at southeast corner of intersection;

Spencer & Hawthorne - Development at norhteast corner (Audi Dealership) conditioned for dedication to accomodate future westbound right turn lane; and Lomita Blvd. & Hawthorne Blvd. - Torrance Memorial to design for westbound modifications to create two westbound right-turn lanes.

### Q3 (07/01 - 09/30) 2011

Chick-A-Filet submitted design plans to Caltrans for a northbound right turn only lane from Hawthorne Blvd. to 182nd Street.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
Stewardship of the Environment	3. Improve air quality	3. Continue to convert vehicle fleets to alternative fuels

: Transit fleet conversion to alternative fuels Indicator

Strategic Manager Mills. James

: 1. Conversion of bus fleet from all-diesel to hybrid-gasoline electric Measure

2. Conversion of non-bus vehicles to alternative fuels

### **Target Notes:**

Description	Target Type	Data Type		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Conversion of bus fleet	CI	PC	2009 Q4 0%				19% 19%				42% 48%				65%
Conversion of non-bus fleet	CI	PC	2009 Q4 31%				69% 69%				100% 69%				100%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Torrance Transit is committed to the regional efforts to "Go Green". The bus fleet conversion will bring the most cutting edge technology into public service, while also maintaining costs (i.e. fuel consumption, preventive maintenance) at a minimum. Fleet conversion of Transit Relief, Supervisor and Security Vehicle Fleet to alternative fuels is also a part of the Department's efforts to "Go Green." Note: 3 non-bus alternate fuel hybrid vehicles were placed in service prior to the 2009 base on 8/3/08.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS.

Staff Report: No Report attached

## Quarterly Update:

## Q4 (10/01 - 12/31) 2011

No vehicle conversions occurred during this quarter. Transit's bus fleet is presently at 30 buses converted to alternative fuel, for approximately 50% of the fleet.

## Q3 (07/01 - 09/30) 2011

Transit's bus fleet has been converted (by 30 buses to) alternative fuel. Latest bus order was completed and delivered, and will be enter service in early 2012. Our non-bus fleet goal of 100% conversion has been pushed into 2012.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
Stewardship of the Environment	3. Improve air quality	8. Promote the use and accessibility of public transportation

: Increase Community Awareness of Torrance Transit for increased accessibility Indicator

Strategic Manager Mills, James

: Marketing and Re-Branding Campaign Measure

### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Implement effective marketing and rebranding campaign	CI	Q		T			Yes	Yes	Yes	X Yes	Yes				
Design and Marketing of Rapid Program	Cl	Q	2012 Q4	T A											Х

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Increasing community awareness of Torrance Transit services - via a Marketing and Re-Branding Campaign - will enhance accessibility and usage of the transit system. Bus re-branding rolled out in early 2010 under Council's direction.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

**Quarterly Update:** 

## Q4 (10/01 - 12/31) 2011

Bus signage mockups are complete. Entering into design phase and will be taken to council for final approval in 2012. Design and marketing of Rapid Program is also underway. Tenative start is mid 2012.

## Q3 (07/01 - 09/30) 2011

Torrance Transit is preparing to produce and install new bus signage as part of the rebranding program. Mockups are complete and have been submitted for final approval.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
Stewardship of the Environment	3. Improve air quality	7. Encourage the development and use of alternative fuels and energy sources

**Indicator**: Incentives for the incorporation of Green Parking stalls

Strategic Manager
Santana, Danny

**Measure**: Parking ordinance proposed revision

Target Notes: Waiting for funding grant to complete Municipal Code Overhaul that would incorporate KPI.

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Draft Ordinance	PA	Q		T A					X No				X		
Council policy action	PA	Q		T A							X No				X
KPI Development	PA	Q		T								X No			

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

### Narrative

: Green Parking stalls are those reserved for vehicles that are either hybrid, alternative fuel or used for carpooling (herein 'Green Cars'). The intent of a modified parking ordinance is to closely study whether the use of 'Green Cars' can be promoted to developments with incentives. Rather than monetary in nature, the incentives would be built into the project's parking requirements. Examples of potential incentives would be establishing preferred parking for 'Green Cars', parking credits for projects within a certain distance of bus stops and/or minimum bike rack and changing room to building square footage ratios for new developments.

Staff Report: No Report attached

## **Quarterly Update:**

### Q4 (10/01 - 12/31) 2011

Staff continues to pursue a grant to complete a comprehensive Zoning Code update, which would be inclusive of parking standards. Targets will be reestablished once funding sources are identified.

## Q3 (07/01 - 09/30) 2011

Staff continues to pursue a grant to complete a comprehensive Zoning Code update and targets will be reestablished once funding sources are identified.

KPI Number: 153

Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
Stewardship of the Environment	3. Improve air quality	7. Encourage the development and use of alternative fuels and energy sources

Indicator : Provide alternative vehicle fueling/charging infrastructure at City Facilities for City & Public Use (when feasible)

Strategic Manager
Santana, Danny

**Measure**: Number of alternative fueling options available

Target Notes: Have at least 3 alternative fueling/charging City facilities for City & Public Use by 2012

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Bio-Diesel Fueling Station		N	2009 Q4 1 Fueling Station	1 Yes											
Electric Car Charging Station	Cl	N	2009 Q4 0 Fueling Station								1 Yes				
Propane Fueling Station	Cl	N	2009 Q4 1 Fueling Station												
Compressed Natural Gas	PA	N	2009 Q4 0 Fueling Station								1 Yes				
Hydrogen Fueling Station	PA	N	2009 Q4 0 Fueling Station						1 Yes						

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

### Narrative

: A critical element to the future expansion of the alternative fuel market is the infrastructure required to sustain the fueling needs. In the 1990s, the city participated in an Electric Vehicle program through a grant with the Air Quality Management District. This program included the installation of a Charging Station and designated parking spaces at both the Civic Center and the City Yard. These stations are no longer in service as the vehicles they were intended to serve were returned at the termination of the program. With renewed market interest in electric vehicles the City may look at replacing the outdated stations with units that can accommodate new electric cars for public use.

Similar to the existing Bio-Diesel Cooperative already in operation at the City Yard, the City is currently pursuing a Compressed Natural Gas (CNG) station that will be open to the public along the City Yard frontage to add to the CNG infrastructure currently available at both Toyota and Honda Head Quarters, as well as the currently under construction Shell project at the northwest corner of 190th Street and Gramercy Ave. The City also has Propane fueling within the City Yard that is currently limited to City fleet operations due to location of the fueling station, operational safety and access concerns.

Staff Report: No Report attached

**Quarterly Update:** 

### Q4 (10/01 - 12/31) 2011

Two public charging stations installed in final days of 2011 at Civic Center (3031 Torrance Blvd). Awaiting completion electrical work to allow for them to be oeprational. Available for public use first week of Q1 2012. This will be 5th alternative fueling station available and represent completion of KPI.

### Q3 (07/01 - 09/30) 2011

Both CNG station (20500 Madrona Ave) and Hydrogen station (2055 190th St) are live and available for public use. 4 alternative fueling stations are operational and both public and private EV infrastructure being pursued.

KPI Number: 154

### Strategic Plan:

Status: Active /Need Approval

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	3. Improve air quality	7. Encourage the development and use of alternative fuels and energy sources

**Indicator**: Facilitate the entitlement and permitting of Alternative fueling stations and infrastructure improvements

Strategic Manager
Santana, Danny

Measure : Turnaround from Land Use Submittal to Public Hearing, and Building Permit Submittal to Issuance

Target Notes: Reduce Land Use/Building Permit Processing\* timeframe by 50% from 2009 baseline \*(when not involving environmental review).

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Land Use process time	PA	Q	2009 Q4 30 days												
Building Permit process time	Cl	Q	2009 Q4 21 days	X No			X No	X Yes	X Yes	X Yes	X Yes				
Community Development Departmental Policy fon timeframe commitement fo review of Categorically Exempted Alternative Fueling Projects	CI	EN	T A												

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: An expanded use of alternative fuel vehicles can not take root in the South Bay without the convenient ability to access the alternative fuel itself. Expediting the review of such developments, while still maintaining proper environmental oversight, can ensure that such sources and infrastructure can be centered in Torrance for Torrance residents and companies.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

No Planning Hearing alternative fueling cases during quarter. (Policy Met)

14 EV chargers. 12 compelted Plan Check in 1 day, 1 in 8 days and 1 in 21 days. (Policy Met)

No Planning Hearing alternative fueling cases during quarter. (Policy Met) 4 EV chargers. All compelted Plan Check in 1 day. (Policy Met)

KPI Number: 155

Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
Stewardship of the Environment	3. Improve air quality	7. Encourage the development and use of alternative fuels and energy sources

**Indicator**: Promotion of alternative sources of energy

Strategic Manager
Santana, Danny

Measure

: 1. Development standards for alternative sources of energy.

2. Funding of alternative energy sources

### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Draft development standards	PA	Q		T A			X No								X
Draft AB811 Funding Program	PA	Q		T A		X Yes									
Council policy action	PA	Q		T A					X No						
KPI Development	PA	Q		T A					X No						

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative

: Currently references to Solar Panels, Wind Turbines, Garden and Fuel Composting, either do not exist or are very limited in the Torrance Municipal Code. The intent would be to promote such systems with development standards, such as setbacks and heights, which do not adversely affect the use of such systems or surrounding properties.

AB 811, recently approved legislation, provides no-down, long-term loans to individual property owners wishing to complete energy efficient improvements. Participation is voluntary and repayment is completed through a property tax assessment. It targets the inefficiencies of existing structures, such as the 70% of California residences constructed prior to the first state energy requirements adopted in 1974. If financing program is approved by Council, two critical elements of the program will be 1) if Torrance elects to create their own mechanism or participate in a more regional approach and 2) identification of funding source and amount.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

The drafting of development standards for alternative fuel sources of energy (solar panels, wind turbines, garden and fuel composting, etc.), and several other KPIs, require a modification to the existing Municipal Zoning Code. Staff recommends that the City would be better served with a complete and comprehensive update of the Zoning Code to best

implement the General Plan Update and the numerous Strategic Plan Priorities that are so closely related but affect many different sections of the code, including height, setbacks, aesthetics, etc. Such standards need to be comprehensively assessed so as to be holistically applied over all zones for the various residential, commercial and industrial applications these alternative energy sources will be requested. Securing outside funding would also allow for a more prudent fiscal approach in light of the current financial situation. Staff continues to pursue a grant to complete a comprehensive Zoning Code update and targets will be reestablished once funding sources are identified.

### Q3 (07/01 - 09/30) 2011

Staff continues to pursue a grant to complete a comprehensive Zoning Code update and targets will be reestablished once funding sources are identified.

# KPI Number: 156

Strategic Plan:

Status: Active /Approved **Strategic Priority** Goal Sub-Goal 9. Stewardship of the Environment 4. Sustain high quality beach and ocean areas 1. Identify and mark all storm drains 3. Cooperate/coordinate with regional organizations for clean water (e.g. Heal the Bay, Surfrider Foundation, Water Quality Board, National Resource Defense Council) 4. Cooperate/coordinate with Los Angeles County for a safe, accessible clean

and litter free beach

: Clean Beaches and water Indicator

**Strategic Manager** Dettle, John

: Local and regional cooperation to protect the beaches and ocean Measure

### **Target Notes:**

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Storm drains inspected once a year in October before wet season	Cl	PS	2009 100%	T A				100% 100		100		100% 100%				100%
"A" grade for Torrance Beach, grade given once a year	Cl	N	2009 Q1 A	T A	A A				A A				A			
Annual Beach Clean Up litter collected (lbs.)	Cl	PP	2009 200 lbs	T A				-5% -10%		-16%		-5% +10.4%				-5%
Notices of Violation	Cl	N	2009 Q4 1	T A				1 0		0		1 0				1
Beach Closures	Cl	N	2009 Q4 0	T A				0		0		0				0
"No Smoking" enforcements	Cl	N	2009 Q4 5	T				5		0		5 2				5

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

### Narrative

: The City is working proactively for clean water. City storm drains that drain to the ocean are clearly marked "No Dumping; Drains To Ocean". Water quality is monitored weekly for bacteria levels. High levels of bacteria can result in Notices of Violation (NOVs) or beach closure. The City interacts regionally to achieve an "A" ocean water grade from Heal The Bay, which indicates excellent water quality, and provides volunteers for the annual County beach trash cleanup day. Additionally, the County-owned Torrance Beach is a "No Smoking" area with enforcement by Torrance Police.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

10.4% increase in trash collected this year, likely due to 46% increase in volunteers.

2010, 520 participants collected 125 lbs of trash and a little over 30 lbs of recyclables and in 2011 there were 760 participants who collected 138 lbs of trash and 30 lbs of recyclables

### Q3 (07/01 - 09/30) 2011

Beach Clean Up was a success. 168lbs. of trash was collected, representing 16% decrease from base of 200lbs.

Status: Active / Need Approval

Strategic Priority	Goal	Sub-Goal
Stewardship of the Environment	4. Sustain high quality beach and ocean areas	2. Promote education on the importance of reducing and controlling run-off

Indicator : Public education of impact to beaches and oceans from bacteria, runoff, and trash

Strategic Manager Dettle, John

: Continued outreach to the public and to business Measure

**Target Notes:** Resturants are required to be re-certified each year. The number reported is the number of new resturants certified each year.

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
New outreach programs	CI	N	2009 Q4 0	T A			1				1 0				1
Restaurants certified	CI	PS	2009 Q4 10	T			15 12				20 36				25

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Torrance continues to work with the South Bay to develop new public education programs to address bacteria in Santa Monica Bay. The Clean Bay Restaurant Certification Program is a new program developed to educate restaurant managers on the importance of reducing and controlling runoff, as restaurants are a major source of trash and bacteria. This program rewards restaurants with above average cleaning and maintenance with certifications that can be posted by door. This is a program open to all South Bay cities. Education Programs are already in place for K-12.

Staff Report: No Report attached

## Quarterly Update:

### Q4 (10/01 - 12/31) 2011

No new programs are proposed at this time. The development of public outreach programs are on hold pending requirements of new NPDES Permit public outreach program. To date we have 91 restaurants that have been clean bay certified.

We newly certified 12 restaurants by 2010and an additional 36 in 2011.

53 of the total 91 restaurants were re-certified by December 2011. There is a requirement that each resturant is re-certified each year.

## Q2 (04/01 - 06/30) 2011

The NPDES inspection program was switched from Community Developement Department to the Fire Department. This has caused the inspections for resturant certifications to be delayed and down to 31 (8%) certified resturants. Please note this is an annual target so should be able to meet the annual target.

Page 299 of 350

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	5. Promote environmentally friendly development	2. Promote the recycling and upgrade of antiquated industrial, commercial and retail facilities utilizing green technology
		8. Undertake education efforts for the business and residential communities on the benefits of environmentally sound development
		9. Promote self-sustaining energy and reclamation systems

: Promote awareness of benefits and advantages of 'Green' upgrading Indicator

Strategic Manager

Santana, Danny

: Media and education outreach programs Measure

Target Notes: 1. Minimum 4 types of outreach programs by 2011 & maintain annually

2. Green Building' Policy for City Projects over \$X and/or X sq. ft. as component of public

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Outreach programs	PA	N	2009 Q4 3				4 Yes	1 Yes	3 Yes	1 Yes	1 Yes				4
Draft City 'Green Building' Policy	PA	Q	2011 T Q2						X Yes						
Council Policy Action	PA	Q	2011 T Q4								X No				
KPI Development	PA	Q	2012 <b>T</b> Q1 <b>A</b>									Х			

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: In the United States, buildings are the largest consumers of energy, water, and resources, and the largest producers of waste and pollution. Industrial, commercial, and retail facilities occupy 34% of the City. Outreach and education for such establishments could significantly reduce their environmental impact (i.e. carbon footprint) and operating expenses. Demonstrating best practices through City facilities and structures is potentially the most successful public education campaign and outreach opportunity available. If approved, a "Leading by Example" policy/campaign could result in public facilities approved for upgrades through the Capital Budget as public demonstrations of sustainable design methods, carbon footprint reduction, and long-term maintenance savings.

Staff Report: No Report attached

**Quarterly Update:** 

### Q4 (10/01 - 12/31) 2011

Environmental Commission directed staff to further investigate EVs and return to Commission for further review. Item will be returned to Environmental Commission Q1/Q2 of 2012 and once complete the Sustainability package will be forwarded to Council. EVs are a component of the Sustainable and Green Building project staff has been working on and will be forwarding to the Planning Commission and then City Council for review. This has delayed the City Green Building Policy from coming forward.

The EV Environmental Commission item counts as the 5th Sustainability outreach event for the year.

## Q3 (07/01 - 09/30) 2011

Additional Environmental item added to Sustainability and Green Building topics. EV-infrastructure study is awaiting Environmental Commission concurrence and recommendation to City Council.

City PW and CDD NPDES staff coordinated the Heal the Bay Beach Clean-Up, which is the 4th event of the year.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	5. Promote environmentally friendly development	Review development/building codes for opportunities to include more environmentally sound parameters      Promote ongoing use of environmentally sound building operations and maintenance practices

: Voluntary Building Code Green Building Provisions Indicator

Santana, Danny

Strategic Manager

: Future developments incorporate 'Green' building elements Measure

## **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Draft Voluntary provisions	PA	Q	2011 <b>T</b> Q1 <b>A</b>					X No	X Yes						
Council Policy Action	PA	Q	2011 T Q2								X No			X	
KPI development	PA	Q	2011 T Q3									Х			

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Sustainable construction methods are often referred to as 'Green Building'. There are numerous industry and nationally recognized programs that apply 'Green Building' principles. The City has already recognized BuildItGreen's Green Point Rated program for new single and multi-family home construction and single family home remodels. In January 2011, the updated California Building Code will also incorporate multiple tiers of Green Building applications inclusive of commercial and industrial projects. Some sustainable design elements have been incorporates as part of the new baseline standards, while others are advanced achievements and considered voluntary.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Environmental Commission directed staff to further investigate EVs and return to Commission for further review. Item will be returned to Environmental Commission Q1/Q2 of 2012 and once complete the Sustainability package will be forwarded to Council.

# Q3 (07/01 - 09/30) 2011

Additional Environmental item added to Sustainability and Green Building topics. EV-infrastructure study is awaiting Environmental Commission concurrence and recommendation to City Council.

Status: Active /Approved

### Strategic Plan:

6. Preserve and enhance the natural and landscaped

Indicator : Sustainable hardscape and landscape developments, with increased green space

Strategic Manager
Santana, Danny

1. Review landscape Codes to promote and increase sustainable green space

and green belts

**Measure**: Development projects with increased sustainable greenbelt area and reduced impermeable surface

environment

### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Draft development standards revision	PA	Q		T A						X No					
Council Policy Action	PA	Q		T A							X No				
KPI Development	PA	Q		T A								X			

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Increasing greenbelts and reducing impermeable surface allows for greater storm water retention rather than diversion to storm drains. Standards should consider water efficiency to avoid creating new negative environmental impacts. New standards can be incorporated most easily in new developments.

**Staff Report**: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

This KPI, as with KPIs 148 and 164, has very specific impacts to development standards that need to be assessed as a whole with regards to landscaping requirements, setbacks and the amount required within parking lots. These individual components have implications that reach over various developmental disciplines and are best when assessed holistically. Staff continues to pursue a grant to complete a comprehensive Zoning Code update.

## Q3 (07/01 - 09/30) 2011

Staff continues to pursue a grant to complete a comprehensive Zoning Code update.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	5. Promote environmentally friendly development	6. Promote sustainable, environmentally sound commercial, industrial and residential site development and building construction

: Green Building recognition standards Indicator

Strategic Manager Santana, Danny

: Building sustainable design options to be recognized as 'Green' Measure

Target Notes: Draft Sustainable Options List

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Draft Sustainable options list	PA	Q	2011 <b>1</b> Q1					X Yes							
Council Policy Action	PA	Q	2011 <b>1</b> Q2								X No			X	
KPI Development	PA	Q	2011 <b>1</b> Q3									X			Х

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Sustainable construction methods are commonly referred to as 'Green Building'. 'Green' standards can be defined either thru adoption of existing third party certification standards and/or developing local program requirements such as United State Green Building Council (USGBC) Leadership in Energy and Environmental Design (LEED) menu options.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

The introduction of the Honda Fit-EV collaborative added an additional item to the Sustainability and Green Building Topics that needed review by the Environmental Commission before being forwarded to the Planning Commission and then city Council. When the EV-element was presented to the Environmental Commission, they directed staff to further investigate certain aspects of EVs and possible code updates and return to Commission for further review. Item will be returned to Environmental Commission Q1/Q2 of 2012 and once complete the Sustainability package will be forwarded to Planning Commission and City Council.

## Q3 (07/01 - 09/30) 2011

Additional Environmental item added to Sustainability and Green Building topics. EV-infrastructure study is awaiting Environmental Commission concurrence and recommendation to City Council.

Page 306 of 350

KPI Number: 162

Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	5. Promote environmentally friendly development	10. Look for opportunities to enhance access to mass transit when reviewing and approving designs for new development

Indicator : Development Impacts on Mass Transit

Strategic Manager

Santana, Danny

Measure : Determine level of demand for Mass Transit from land uses and densities

Target Notes: Complete study analyzing Development Impacts on Mass Transit Services

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Land Use/Mass Transit Impact Study	PA	Q	T A								X No				
Draft development standards & DIF analysis	PA	Q	T A									Х			
City Council policy action	PA	Q	T A										Х		
KPI development	PA	Q	T A											Х	

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative

: Occupants of developments represent a pool of potential mass transit users. The proposed study of land use and mass transit correlations will identify potential future needs resulting from development and compare these needs to present availability, capacity and infrastructure to ensure that developments have incorporated the potential for mass transit service in their designs. Incorporating such findings into Zoning and Development Standards, projects can accommodate for expanded mass transit utilization, thereby promoting best-fit solutions in which transit and developments are planned collaboratively, with consideration of development impact fees (DIF) to support transit solutions.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Such a study is best completed when part of a comprehensive code update as it will be centered on such items as potentially decreasing parking requirements for uses; allowances for increased Floor Area Ratios for developments within certain distances of mass transit; and increasing dedication requirements for bus lanes, stops, mass transit access-ways or bike lanes, to name a few. Staff continues to pursue a grant to complete a comprehensive Zoning Code update.

Staff continues to pursue a grant to complete a comprehensive Zoning Code update.

**Status:** Active /Approved

Strategic Priority	Goal	Sub-Goal
Appearance, Character and Quality of the Community	Achieve a community design that exemplifies balanced land usage	2. Ample recreation areas
9. Stewardship of the Environment	Preserve and enhance the natural and landscaped environment	2. Look for opportunities to increase park land, and public open space
	Cityllorinion	Encourage use of drought tolerant plant materials and xeriscape landscape techniques and concepts, with emphasis on new

: Increased park land and public open space Indicator

: 1. Inventory of City-owned properties with identified opportunities for improvement Measure

2. Comprehensive plan of potential areas for park land and public open space

# Strategic Manager Carson, Robert Cessna. Linda Emerson, Judith

### **Target Notes:**

Description	Target Type			2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Inventory	CI	Q	2009 Q1 Completed	T											
Draft Plan	PA	Q		T A							X No		X		
Council Policy Action	PA	Q		T A									X		
KPI Development	PA	Q		T A										X	

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: In 2010 the City of Torrance allocated \$1,000,000 of grant money and city funds towards developing a park near the intersection of Lomita Blvd. and Anza Ave. This busy intersection has long endured the visual blight of an undeveloped 1.16 acre piece of land which was originally preserved for a Lomita Blvd. extension. This park will include a central meandering walk, tot lot, and open play grass areas combined with drought tolerant plants and use of recycled water.

Pueblo Park is a 1/2-acre neighborhood park located in the industrialized eastern sector of the City of Torrance. Currently, the park consists of two non-contiguous residential sized lots. Grant funding to redevelop this park has been applied for through Proposition 84 on March 1, 2010 with award notifications to be announced in September of this year. The requested amount is \$2,225,000.

Staff Report: No Report attached

**Quarterly Update:** 

### Q4 (10/01 - 12/31) 2011

Streetscape has not added any new landscape since the Western Ave Project has been complete. In design currently are the Del Amo bridge area, Hawthorne between 190th street and Del Amo Blvd, and Hawthorne south of PCH. We continue to incorporate low flow sprinkler heads, drought tolerant plant material and moisture controllers.

The Prop 84 grant for Pueblo Park was submitted to the State, and at this point staff have not recieved notice from the state as to our status.

The City is in the process of negotiating a use agreement with the State for a 6.2 acre parcel of land located at 555 Maple Ave. The tentative plan for this property is to grade, install irrigation and hydroseed the entire area in order to provide additional soccer fields.

### Q2 (04/01 - 06/30) 2011

Western Ave Landscape project complete

KPI Number: 164

## Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
Appearance, Character and Quality of the Community	Achieve a community design that exemplifies balanced land usage	2. Ample recreation areas
9. Stewardship of the Environment	6. Preserve and enhance the natural and landscaped environment	2. Look for opportunities to increase park land, and public open space
	Citylionition	3. Encourage use of drought tolerant plant materials and xeriscape landscape techniques and concepts, with emphasis on new

: Drought tolerant plant materials and xeriscape landscape techniques and concepts Indicator

: Use of drought tolerant plant material in conjunction with flow sprinklers and smart water controllers Measure

Strategic Manager Cessna, Linda Emerson, Judith

Target Notes: 1. Develop and implement drought tolerant plant specifications and techniques and policies for all new City development to include low flow sprinkler valves and smart water controllers

2. Present draft for Council consideration on new private development

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
City: Develop specs and techniques	PA	Q		T A							X No				X	
City: Implement	PA	Q		T A									X			
Clty: KPI development	PA	Q		T A											X	
Private: Draft Plan	PA	Q		T A												
Private: Council policy action	PA	Q		T A												
Private: KPI development	PA	Q		T A												

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : New developments represent the best opportunity for incorporation of efficient water control systems and "drought tolerant/California friendly" landscaping elements as such developments often represent a blank slate. Standards and policies designed with that intent in mind allow for the proper employment of such sustainable practices as they would provide clear standards moving forward.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

This KPI, as with KPIs 148 and 160, has very specific impacts to development standards that need to be assessed as a whole with regards to landscaping requirements, setbacks and the amount required within parking lots. these individual components have implications that reach over various departmental disciplines and are best when assessed holistically. this will be accomplished with the zoning code revision, which will look at all the various components at once and allow for comprehensive standards that will cover all areas involved with landscape requirements.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
Appearance, Character and Quality of the Community	Achieve and maintain a distinctive appearance that reflects the character and high standards of the community	8. Review and revise the City-wide Street Tree Program to emphasize distinctive neighborhood appearance, making maximum use of trees on streets, in developments, and in open space-while considering/balancing maintenance needs and the impact trees may have on infrastructure
9. Stewardship of the Environment	3. Improve air quality	6. Increase green space/belts and tree planting where appropriate
	6. Preserve and enhance the natural and landscaped environment	5. Participate in Tree City USA Program (national recognition and technical assistance for urban and community forestry programs)

**Indicator**: Master Street Tree Plan

Measure : Master Street Tree Plan developed as a base for creating tree themes and city-wide palate to aid Tree City USA application

Strategic Manager
Carson, Robert
Cessna, Linda
Emerson, Judith

Target Notes: Acceptance in the Tree USA Program by 2014

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Tree City USA: City Wide Tree Inventory	Cl	Q	2009 Q1 Completed												
Tree City USA: Draft Master Street Tree Plan	PA	Q	1				X Yes								
Tree City USA: Master Street Tree Plan to Council	PA	Q	7						X No				X		
Tree City USA: Review ordinances for compliance	PA	Q	7						X No				X		
Tree City USA: Council policy acceptance	PA	Q	7											X	
Tree City USA: Prepare application/apply	Cl	Q	1												
Tree City USA: Accepted in Tree City USA program.	Cl	Q	7	-											

Street Tree Program: Create and/or update tree	CI	Q	Т				Х			
themes										
Street Tree Program: KPI Development	PA	Q	Ţ					Х		
Development										

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The Tree City USA Program, sponsored by the Arbor Day Foundation in cooperation with the USDA, Forest Service, and the National Association of State Foresters, provides direction, technical assistance, public attention, and national recognition for urban and community forestry programs. The many benefits of being a Tree City include creating a framework for action, education, a positive public image, and citizen pride.

The Four Standards of a Tree City USA

To qualify for Tree City USA, the City must meet four standards established by the Arbor Day Foundation and the National Association of State Foresters:

- 1. A Tree Board or Department
- 2. A Tree Care Ordinance
- 3. A Community Forestry Program with an annual budget of at least \$2 per capita
- 4. An Arbor Day Observance and Proclamation

A master street tree plan includes maintaining 100 % of open space trees in a safe and aesthetically pleasing manner and establishes a right tree, right place standard that considers infrastructure and management of the trees. An added benefit is that properly selected and situated trees combat the greenhouse effect by converting emissions of idling vehicles into clean air and conserve energy by cooling streets and adjoining structures.

Staff Report: 03/08/2011 - Council Item - Staff Report - 6A - Proclamation declaring March 7 through March 14 as California Arbor Week in the City of Torrance.

## **Quarterly Update:**

### Q1 (01/01 - 03/31) 2012

NOTE: TARGET DATE CHANGED TO SECOND QUARTER 2012. The draft master street tree plan has been completed. The information will be reviewed by the Streetscape team and shared with City Managers office. After review and notification the plan will be shared with community through four community meetings (TBA) before presenting to City Council for action

### Q4 (10/01 - 12/31) 2011

NOTE: TARGET DATE CHANGED TO SECOND QUARTER 2012. The draft master street tree plan has been completed. The information will be reviewed by the Streetscape team and shared with City Managers office. After review and notification the plan will be shared with community through four community meetings (TBA) before presenting to City Council for action.

KPI Number: 166

### Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
9. Stewardship of the Environment	6. Preserve and enhance the natural and landscaped environment	4. Convert sumps for water treatment and recreational uses

: Stormwater Basin Enhancement Program for Amie, Henrietta, and Entradero sumps Indicator

Strategic Manager Dettle, John

Measure

- : 1. Program pre-design
- 2. Grant funding solicited (program requests and grant applications)
- 3. Program implementation including design and construction
- 4. Bacteria flow reduction to Santa Monica Bay (Torrance equals half the Herondo Drain Watershed)

## Target Notes:

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Program pre-design	CI	PC	2009 Q2 0	T A	100% 100%											
Grant applications submitted	CI	N	2009 Q4 3	T A				3	0	1		3				
Program Implementation	CI	PS	2009 Q4 0	T A				25% 25%	25%	30%		100% 50%				
Bacteria Flow Exceedance Days (17 per TMDL)	Cl	N	2009 Q2	T A				<17			<17 32				<17	

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The Stormwater Basin Enhancement Program converts existing basins into storm water treatment systems and open space, which reduces the flow of bacteria to the Santa Monica Bay caused by storm water runoff. In April 2010, the program was selected by Santa Monica Bay Restoration Commission for 75% funding. Based on award of funding by State Water Resource Control Board and 25% matching funds by City in the summer of 2010, it is estimated the enhancements could be completed by summer of 2012. The City of Torrance represents half the Herondo Drain Watershed and therefore half the bacteria loading. Additional bacteria reductions are shown for 2014 based on additional BMPs being implemented by Redondo Beach and Hermosa Beach in the Herondo Drain Watershed.

Staff Report: No Report attached

**Quarterly Update:** 

### Q4 (10/01 - 12/31) 2011

There were a total of 32 exceedences of bacteria levels for the Herondo Drain. The allowable limit is 17. This is due to the number of rain events per year, mainly last season. The design of the Stormwater Basin Enhancement Project is 50% complete. Design is on hold to get Granting agency approval for proposed design revisions due to low infiltration rate at Amie and high infiltration rate at Henrietta Basins. The low infiltration rate at Amie means there will be no infiltration basin there and the high infiltration rate at Henrieatta means there will be less wetland treatment area.

### Q2 (04/01 - 06/30) 2011

Amie, Henrietta and Entradero Design Contract awarded.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal				
9. Stewardship of the Environment	6. Preserve and enhance the natural and landscaped environment	4. Convert sumps for water treatment and recreational uses				

Indicator : Enhanced sump basin conversion for storm water treatment with added recreational uses

Strategic Manager

Dettle, John

: Additional youth sports field and walking paths in acceptable locations Measure

### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Program pre-design	Cl	Q	2009 Q2 Y	T A			Yes		Yes		X Yes				
Grant Applications submitted	Cl	N	2009 Q4 0	T A			1	1			1				
Grant funds received	Cl	N	2009 Q4 0	T A				\$3.3M	0		400,000 0				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The City has held numerous community meetings regarding City sumps and their potential for recreational use. Recreational use at the Ocean sump has been excluded due to its location within a residential area. Recreational use at the Bishop Montgomery sump is under review. Grant funding will be sought through State Proposition 84 Bond funds when project scope is determined.

Staff Report: 03/01/2011 - Council Item - Staff Report - 12D - Resolution to Accept Prop 84 Grant from State

## **Quarterly Update:**

## Q4 (10/01 - 12/31) 2011

A Federal WaterSMART grant application for \$300,000 was submitted in November 2011. The remaining unfunded balance is \$550,000, therefore if the City is successful in this grant application submitted this guarter, then \$250,000 would be required by the City for matching funds or outside funding.

Q1 (01/01 - 03/31) 2011

City selected by State Water Resource Control Board and Santa Monica Bay Restoration Commission for \$3.3 million grant representing 75% of project budget. A seperate grant application was submitted to Federal WaterWISE grant program for \$820,000.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal					
10. Traffic and Transportation	Maximize the safe and efficient movement of traffic	Make use of technological and traffic management applications to expedite vehicular movement (e.g. Signal Synchronization)					

**Indicator**: Technological and traffic management applications

Strategic Manager
Semaan, Toufic

Measure

: 1. Implement signal synchronization, update signal equipment (field), and deploy Intelligent Transportation Systems (ITS), including Traffic Management Center (TM Center) and Information Exchange Network (IEN)

2. Create a Traffic & Transportation Educational Toolbox

Target Notes: 1. Intelligent Transportation System to expedite traffic flow

2. Traffic & Transportation Educational Toolbox created

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Intelligent Transportation Systems; complete TM Center	CI	Q	T A								X No			X	
Intelligent Transportation System; % of signals included	CI	PS	T A						50%		95% 95%				95%
Educational Toolbox; Launch	Cl	Q	T								X No				Х
Educational Toolbox; Update	Cl	Q	T												

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

### Narrative

: Implementation of signal synchronization creates the first component of the signal coordination effort in expediting vehicular movement on a local and sub-regional basis. The addition of the Intelligent Transportation System (ITS) upgrades the Traffic Control System (TCS) and Information Exchange Networks (IEN) to include all signals, thereby enabling staff to remotely monitor and control the signal systems and operations, view vehicular progression and expedite incident management.

The Educational Toolbox mainly consists of a City website that will provide periodic information such as updates on traffic and transportation matters, links to traffic related websites, and shows the synchronized corridors and explains how they operate.

Synchronized corridors can be assessed annually and improved on an as needed basis. Efficiencies can be seen in automated time-space diagrams. Annually maintain and upgrade through Capital improvement Program funding availability. Continue to pursue outside funding opportunities to fund these upgrades.

We can also add Changeable Message Boards (CMSs) to the educational toolbox for information dissemination and education. These are now available in decorative frame housing on Page 319 of 350

stand alone poles which can be matched to a corridor theme.

Staff Report: 08/05/2008 - Council Item - Staff Report - 12B - Status Report on Traffic Signal Synchronization in the City of Torrance

### **Quarterly Update:**

### Q4 (10/01 - 12/31) 2011

LA County Department of PW completed the scope of work with the contractor for the construction of the Traffic Management Center (TMC) at the City Yard. Construction is anticipated to start in May 2012 and completed the end of June 2012.

Crenshaw Blvd. signal timing and coordination plans are being finalized. City staff will conduct final review and start implementation during the 1st quarter of 2012. Public Works staff will be developing a City map that highlights roadways that have been synchronized and coordinated signal timing implemented (programmed into the signal controllers); those under design of coordinated signal timing patterns; and those pending design and implementation.

### Q3 (07/01 - 09/30) 2011

LA County Department of PW negotiating the scope of work with the contractor for the Torrance Traffic Management Center.

Status: Active /Need Approval

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	Maximize the safe and efficient movement of traffic	2. Coordinate enforcement, education, and engineering
		3. Conduct regular traffic safety analysis
		Communicate and coordinate road construction projects

Indicator : Annual accident analysis

Strategic Manager Semaan, Toufic

: Reduction of accident rates Measure

Target Notes: Public Works staff has been working with Torrance Police Department Traffic Division on updating information to the California Highway Patrol's Statewide Integrated Traffic Records System (SWITRS). The update and coordination effort is anticipated to conclude by end of June 2014.

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Aquire viable State-Wide Integrated Traffic Reporting System (SWITRS) accident data from California Highway Patrol (CHP)	Cl	Q	] 				X Yes				X No		X		

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: On an annual basis, conducting intersection and mid-block accident analysis will identify locations with higher than expected accident rates. This analysis will enable City staff to identify and analyze locations where safety can be enhanced to reduce the number of correctable accidents through engineering, enforcement, and education. Classification of accidents is performed by the California Highway Patrol and issued within approximately 18 months afterward.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

No new SWITRS accident data received from CHP. Based on previous delay of data availability, we would expect 2010 accident data to be available during the second quarter of 2012.

Q3 (07/01 - 09/30) 2011

No additional data received from CHP.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	Maximize the safe and efficient movement of traffic	Coordinate enforcement, education, and engineering
		3. Conduct regular traffic safety analysis
		Communicate and coordinate road construction projects

Indicator : Public agency coordination of road construction projects

Strategic Manager Semaan. Toufic

: Coordinate and communicate roadway construction project information at the City's quarterly utility meeting Measure

# **Target Notes:**

Description	Target Type	Data Type	Dase	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Percentage of Coordinated roadway projects	CI	PC	2009 Q4 100%				100% 100%	100%	100%	100%	100% 100%				100%
Average days increased traffic impact from non-coordination	Cl	N	2009 0				0	0	30	0	0				0

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The impact on traffic from roadway projects can almost double in length of time to complete project (e.g. from 7 to 14 days) if City and utility companies do not coordinate construction phase. To minimize overlapping conflicts, duplication of efforts and construction detouring delays, the Public Works (PW) Department coordinates the Quarterly Utility meeting. This meeting provides advance knowledge of upcoming roadway projects in an effort to coordinate construction activities between agencies, (i.e. Gas Company, PW Capital Projects, Sanitation District) to avoid repetitive/duplicative pavement removals, reduce construction duration and to reduce travel time impact (lane closures and detours) on commuters.

Staff Report: No Report attached

# **Quarterly Update:**

# Q4 (10/01 - 12/31) 2011

All projects coordinated through Quarterly Utility meeting. No new or unexpected capital projects.

# Q3 (07/01 - 09/30) 2011

All projects coordinated through Quarterly Utility meeting. No new or unexpected capital projects.

Status: Active /Approved

### Strategic Plan:

**Strategic Priority** Sub-Goal Goal 10. Traffic and Transportation 1. Maximize the safe and efficient movement of traffic 2. Coordinate enforcement, education, and engineering 3. Conduct regular traffic safety analysis 4. Communicate and coordinate road construction projects

: Road construction project traffic impact updates Indicator

Strategic Manager Semaan. Toufic

: Timely communication of roadway construction projects that impact traffic Measure

Target Notes: Update on a weekly basis the street travel information impacted by roadway projects

Description	Target Type	Data Type	∥ Base ∥	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Number of roadway	CI	N	2009	Т			0				0				0
construction complaints from drivers			Q4 0	A			0	0	0		0				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Weekly updates of roadway project information and impact on circulation provides residents and commuters an essential tool in the reduction of travel delays. This insight also allows the driver to consider alternate routes, thereby reducing the volume of vehicles driving through and being impacted by the construction project. Notification includes the Daily Breeze, changeable message signs (CMS) on project streets, direct mail, email to HOA presidents, City of Torrance Weekly Traffic Report webpage (www.TorranceCA.Gov/3239.html), CitiCABLE3 and/or CitiSOUNDS (AM 1620).

Staff Report: No Report attached

**Quarterly Update:** 

# Q4 (10/01 - 12/31) 2011

The Del Amo Extension was the only project under construction. During this period, Del Amo was shut down between Madrona and Maple. Traffic was rerouted with detours and changeable message signs providing advance notice. No written or emailed complaints were received.

# Q3 (07/01 - 09/30) 2011

The Del Amo Extension was the only project under construction. No written or emailed complaints were placed.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal Sub-Goal
10. Traffic and Transportation	Maximize the safe and efficient movement of traffic	5. Continue to focus on a pedestrian friendly and safe community
		6. Encourage pedestrian linkages and pathways in all developments and major street corridors
		7. Provide safe and adequate bicycle lanes
	2. Provide a full range of transportation opportunities	Encourage alternative modes of transportation including, but not limited to, transit, pedestrians and bicycles
		2. Promote use of alternative modes of transportation to reduce air pollution and noise intrusion
		7. Promote a full range of transportation services that are compatible with surrounding land uses

**Indicator**: Multi-modal transportation opportunities

Measure : Plan for public utilization of bicycles, carpool, vanpool, pedestrian walkways, and public transit as forms of efficient commuting and travel

Strategic Manager
Lodan, Gregg
Mills, James

# **Target Notes:**

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Pedestrian - Develop guidelines linking on-site circulation and off-site public walkways	EN	Q		T A								X				
Pedestrian - Number of developments implementing guidelines	Cl	N		T A										Х		
Bicycle - Update bicycle Bike Path Master Plan	PA	PC		T A				80% 80%		100% 100%						
Bicycle - Bike Path Master Plan - Plan Implementation	Cl	PC		T A								25%				50%
Bicycle - Participation in regional bikeway network creation	EN	Q		T A												Х

Page 325 of 350

Bicycle - Annual 1-day Bike-to-Work Day Event - Free to participants	Cl	Q		T A	X Yes		X Yes			Х		
Transit - Multi-Modal Regional Transit Center Hub (permanent)	Cl	Q		T A								
Promote Ridesharing & Vanpooling - City employee trip reduction	Cl	N		T A	89,500 89,500		89,500 89,500			89,500 89,500		
Promote Ridesharing & Vanpooling - City employee vehicles at work site reduction	Cl	PC	33%	T A	33% 33%		33% 33%			33% 33%		
Promote Ridesharing & Vanpooling - City meet of exceed South Coast AQMD AVR target of 1.5	Cl	N	2009 1.5	T A	1.5 1.5		1.5 1.5			1.5 1.5		
Promote Ridesharing & Vanpooling - Business outreach to expand Metro Vanpooling	Cl	N		T A	1 1		#			# 1		
Transit - Release Request for Proposal (RFP) to identify a firm for the design of the Regional Transit Center Hub.	CI	Q	2011 Q4	T				X Yes	X			
Transit - Develop predesign and final design for the Regional Transit Center.	Cl	Q	2012 Q2	T						Х	X	X

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Transportation beyond the single-car single-rider can be encouraged with other modes perceived as convenient. The least impactful traffic is pedestrian and bicycle. Development projects' circulation element will be broadened to include internal pedestrian connectivity to public sidewalks. The City's bicycle master plan will be updated to include L.A. County's recently completed sub-regional, information on bike path connectivity. Additionally, in 2010, the South Bay Bicycle Coalition, a group of South Bay residents and bicycle advocates, was granted \$250,000 funding for a South Bay Bicycle Master Plan. The grant, entitled the South Bay Bikeway Initiative, is to create a comprehensive bikeway network across the South Bay. Community Development staff

will be working with the Coalition to update the City's own Bike Master Plan as a component of the overall study as well as implementation efforts as funding is available. Completion of the Coalition's regional study is anticipated at the end of calendar year 2012.

The proposed Torrance Multi-Modal Regional Transit Center Hub (RTC) will serve as a transfer point for METRO and other regional bus lines as well as park-and-ride. The buses will be equipped to carry bicycles; and the RTC will store during the day.

The City is working with the South Bay Cities Council of Governments (SBCCOG) to promote ridesharing to the business community, and has an active program for its employees. The current South Coast Air Quality Management District (SCAQMD) requires that employers of 250 or more meet an Average Vehicle Ridership (AVR) Target of 1.5, which equates to a 33% trip Page 326 of 350

reduction to employee worksite, or pay fees to its air quality improvement program, or a combination. SBCCOG has received funding from METRO to promote a vanpool subsidy program for businesses with less than 250 employees, in which the City will assist. The City incentivizes its employees to use alternative transportation, and runs a vanpool program of 11 vans operating at about 90% capacity. Funding for the city rideshare and vanpool program is from AB 2766 (51%), Proposition C (25%), vanpool fares (14%), and METRO subsidy (10%).

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

**Quarterly Update:** 

#### Q4 (10/01 - 12/31) 2011

The South Bay Bike Master Plan was approved by the City Council on November 22, 2011.

One new development has requested entitlements from the City, which has been requested to provide pedestrian linkages between the project site and public pedstrian facilities.

#### Q3 (07/01 - 09/30) 2011

The Draft South Bay Bike Master Plan was reviewed by city staff during the month of July. The Draft was presented to the Traffic Commission on August 1 and City Council Transportation Subcommittee on August 9. The final draft was presented to the Traffic Commission on September 6 and to the City Council Transportation Subcommittee on September 13.

One new development has requested entitlements from the City, which has been requested to provide pedestrian linkages between the project site and public pedstrian facilities.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	2. Provide a full range of transportation opportunities	Coordinate plans and education to effect overall reduction in trip generation and traffic congestion      Develop strategies to improve mobility and travel
		Encourage public/private partnerships

: Maximize coordination of Regional Bus Lines and other Transportation Services Indicator

Strategic Manager

Mills. James

: Torrance Transit increased ridership and reduced Single Occupancy Vehicle (SOV) usage on main corridors Measure

## **Target Notes:**

Description	Target Type			20 Q	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Torrance Transit ridership increase	CI	PP		Τ			1% 1%	.25%	.50%	1%	1% 1.1%				1%
Reduction in SOV usage (Torrance Transit)	Cl	Ν		Τ			35,000 9125	17500	26,250	33,500	35,000 36,500				36,500
MAX ridership increase	Cl	PS	2009 Q4 108,073 ridership				1% 1%	0%	0%	0%	1% 0%				1%
Reduction in SOV usage (MAX)	Cl	N		Τ			1,000 1,000	250	500	750	1,000 750				1,000
Develop South Bay Region Rapid Bus Line with MTA	Cl	Q	-	T		_		X Yes							

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Increasing Torrance Transit ridership by just one percent (1%) annually would mean 35,000 less SOVs on main corridors each year. Torrance Transit, in cooperation with the cities of El Segundo, Lawndale, Lomita, Los Angeles, Rancho Palos Verdes, and Los Angeles County, acts as the lead agency for the Municipal Area Express (MAX) program. MAX is a commuter service South Bay residents who work in the El Segundo employment center. MAX offers two fixed routes and an express route throughout the South Bay during morning and afternoon peak commuting hours. Torrance Transit is pursuing an opportunity to further increase its ridership with the development of rapid bus service. The County Metropolitan Transportation Authority's (MTA) Long Range Transit Plan includes the possible development of a Rapid Bus Service (with limited stops) to operate in the South Bay region. A tentative starting date for this service could be February of 2011, contingent upon funding and approval of an agreement between MTA and Torrance Transit.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

# **Quarterly Update:**

# Q4 (10/01 - 12/31) 2011

Planning for Rapid Buses continues. Tenative start date is mid year 2012. Staff is reviewing MAX Ridership Data for CY 2011. Staff will analyze data and provide a recommendation to Council about future participation in MAX Program.

# Q3 (07/01 - 09/30) 2011

Rapid Buses delivered. Regional Bus Rapid Transit (BRT) program is in place and tentative plans for a late Spring 2012 implentation has been established.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	2. Provide a full range of transportation opportunities	8. Restore a transit center for the community

: Restore a South Bay Regional Intermodal Transit Center - Torrance Hub (RTC) for the community Indicator

Strategic Manager Mills. James

: 1. Permanent RTC created Measure

2. Funding secured for RTC

### **Target Notes:**

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
RTC complete	CI	PS		Γ											
Funding	Cl	PS	2009 - Q4 22%	Г			22% 22%			100%	35%				50%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Transit is actively seeking funding and resources to develop a South Bay Regional Intermodal Transit Center - Torrance Hub (RTC). The RTC should be centrally located in Torrance in an area that is ideal for a transit hub, yet does not impact the community with traffic congestion and long-term construction. An ideal location has been identified at the southwest corner of Crenshaw and Del Amo boulevards. This location will allow for a 250+ vehicle park-and-ride lot, a transit store, bike racks, public restrooms, and a rest area for bus operators. The projected budget for the RTC is \$21.5 million (includes land purchase, site mitigation, and facility construction), for which the City is seeking grant funding. 2009 funding consisted of \$0.27 million in federal grants, \$0.2 million General Fund, and \$2.5 million committed from state Proposition 1B bond funds.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

**Staff Report:** 10/04/2011 - Council Item - Staff Report - 12A - Public Works-Approve Measure Funds for RTC

# **Quarterly Update:**

# Q4 (10/01 - 12/31) 2011

RTC project is proceeding. Funding secured. RFP for design was released. RNL was selected as design firm on 12/20/11 by City Council. Transit will continue to work very closely with Public Works throughout this project.

Q2 (04/01 - 06/30) 2011

Funding was identified and secured for the RTC via Measure R (\$18.1 Million). Transit had previously dedicated \$2.5 million to the project, and along with \$400K from the City, project budget is currently \$21M. Preliminary design and site review meetings have commenced. Transit is working with Public Works on this project.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	Land use balanced with sound transportation management practices	Ensure adequate on-site, off-street parking requirements for all land uses

**Indicator**: Adequate community parking

Strategic Manager

Measure : Assessment of, and plan for, parking code to match community needs

Lodan, Gregg

# **Target Notes:**

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Convene stakeholders	PA	Q		T A			X No									
Assessment of parking code requirements	PA	Q		T A			X No									
Draft improvement recommendations	PA	Q		T A				X No								
Policy Action - By Traffic Commission	PA	Q		T A					X No							
Policy action by - Planning Commission	PA	Q		T A					X No							
Policy action by - City Council	PA	Q		T A						X No						
Develop KPI(s) for implementation	Cl	Q		T						X No						

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Convene a committee of stakeholders (staff, businesses, and residents). The proposed committee will assess current requirements and evaluate potential alternatives to better address

overflow parking and neighborhood parking intrusion.

Staff Report: No Report attached

**Quarterly Update:** 

Q2 (04/01 - 06/30) 2011

Amending update of Q1, securing outside funding will allow for a more prudent fiscal approach in light of the current financial situation. For this reason, target dates will be reestablished once funding sources are identified.

### Q1 (01/01 - 03/31) 2011

Adequate Community Parking is tied to the Zoning Code Update.

The Zoning Code Update was anticipated to begin in the first quarter of 2011. Staff has been actively searching for grant funding to assist with the update costs and has applied for one grant which was denied. Based on the feedback received from the initial application, we will be resubmitting for the next round of funding which is anticipated in the Summer of 2011. This grant would give the City funding of approximately \$500,000 for completion of the Comprehensive Zoning Code Update. Funding of \$150,000 was allocated to the Zoning Code Update in the Strategic Plan budget process, intended to supplement what was left from the General Plan Update and EIR, however, the EIR process was more costly than originally anticipated and the funding remaining may not be sufficient for a comprehensive update of the Zoning Code. Staff recommends that the City would be better served with a complete and comprehensive update of the Zoning Code to best implement the General Plan Update and the numerous Strategic Plan Priorities that are so closely related. Securing outside funding would also allow for a more prudent fiscal approach in light of the current financial situation. For this reason, target dates cannot be established until funding has been secured.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	Land use balanced with sound transportation management practices	2. Seek an aesthetic interface between land uses and streets

: Aesthetically pleasing streetscape Indicator

Strategic Manager Lodan, Gregg

: Streetscape specific plans for arterial roadways Measure

#### **Target Notes:**

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Develop Streetscape Specific Plans	CI	N		T A	1 N-S Y				1 E-W Y				1 N-S			
Implement Streetscape Sepcific Plan	Cl	Q		T A							X Yes					

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Commencing in June 2010, create a streetscape/landscape specific plan for each arterial roadway will provide an aesthetic interface between land uses and arterial roadways. It will result in tying landscaping of medians; landscape, signage, bus shelters and other hardscape in parkways and the on-site setback beautification. The plan will alternate between east-west and northsouth roadways, until all arterial roadways have been completed. The implementation period from arterial selection and plan development to design and fund averages four years.

Staff Report: No Report attached

# **Quarterly Update:**

# Q4 (10/01 - 12/31) 2011

The Hawthorne Blvd from 242nd Street to southern city limits project is in design phase.

# Q3 (07/01 - 09/30) 2011

The Crenshaw Blvd., north of 190th Street is in the design phase.

KPI Number: 177

Strategic Plan:

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	Land use balanced with sound transportation management practices	5. Provide necessary amenities to encourage bike riding, car-pooling and use of mass transit

: Transportation conditioned development Indicator

Strategic Manager Lodan, Gregg

: % of all projects that comply with rideshare (TDM Ordinance) program conditions Measure

**Target Notes:** 

Description	Target Type	Data Type		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Number of conditioned developments	Cl	N	2009 Q4 2				1				1 2				#
Percentage (%) of projects complying with rideshare requirements	Cl	PS	2009 Q4 100%				100% 100%				100% 100%				100%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Currently, all non-residential developments are required by the City's Transportation Demand Management (TDM) ordinance (Ordinance 3371) requirements to have a rideshare programs to encourage employees to carpool and use alternate modes of transportation. Staff will continue to condition commercial and industrial projects to create rideshare programs and apply TDM incentives to reduce vehicular trips on roadways. In addition, staff will coordinate, through the City's Economic Development Team, with the Chamber of Commerce to incorporate into the Torrance Green Initiative.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Two projects of sufficient size to trigger TDM requirements were reviewed this quarter, all projects finaled complied with requirements.

# KPI Number: 178

Status: Active /Approved

### **Strategic Plan:**

**Strategic Priority** Goal Sub-Goal 1. Promote and monitor legislative action at county, state, and Federal levels 10. Traffic and Transportation 4. Proactive regional transportation coordination that enhance Torrance transportation

: Legislative action impacting Torrance Indicator

**Strategic Manager** Lodan, Gregg

: Regular monitoring of legislation that impacts Torrance transportation Measure

### **Target Notes:**

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Number of Position letters	PA	N	2009	Т				3				5				#
			Q4 5	Α				3				0				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Legislative Review: Identify and analyze legislation impacting Torrance to determine the City's position

Position Letter: Prepare a letter of support or opposition for Mayor's signature and forward the letter to the designated legislator

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

No transportation related position letters were necessary.

Q3 (07/01 - 09/30) 2011

No transportation related position letters were necessary.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	Proactive regional transportation coordination	Interact and advocate with sub-regional agencies for funding and coordination

Indicator : Interaction with sub-regional agencies

Strategic Manager Semaan, Toufic

: Meet and/or communicate with sub-regional agencies Measure

Target Notes: 0% has been projected for years 2011-14 due to the 100% funding available from Measure R funding. This funding mechanism was not available when the targets were set. At that time this target was set, the majority of outside funding sources required a matching fund from the local agency.

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Number of sub-regional projects	Cl	N	2009 Q4 2				2 2		0		1 3				2
Average match funding level (%)	Cl	PC	2009 Q4 0%				0% 0%	0%	0%	0%	0 % 0%				0 %

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Maintain interaction with Caltrans District 7, METRO, Los Angeles County Department of Public Works, local agencies, and SBCCOG on an individual basis or through designated working groups, such as IWG or TAC, in order to:

- Facilitate cross-jurisdictional projects;
- Promote and/or advocate regional projects; and
- Coordinate regional transportation improvements.

South Bay Cities Council of Governments (SBCCOG) annually updates the South Bay Regional Projects List. This list is used by the Cities to apply for any available grants from the Metropolitan Transportation Authority (MTA), Caltrans, etc. Cities can provide hard (cash) match or soft (in-kind) match depending on each type of project(s) and funding source(s). Typically cities need to provide somewhere between a 10-20% local match. In 2009, two regional synchronization projects were completed (190th Street from PCH to Wilmington Ave., and Torrance Blvd. from PCH to Main St.) that were fully funded by MTA.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Park and Ride Regional Terminal.

Attended SBCCOG Infrastructure Working Group meetings in coordinating Measure R other regional projects.

Drafted MOU preparation (preparation material) package and submitted to Metro for the Measure R funded intersection improvements at PCH and Hawthorne. Had kick off meeting with Metro, Caltrans and SBCCOG regarding circulation improvements to the intersecting areas of I-405, Crenshaw and 182nd Street. Caltrans agreed to conduct a preliminary analysis to determine the extent and limits of the overall analysis

### Q3 (07/01 - 09/30) 2011

There are a number of sub-regional projects that have been initiated as a result of available Measure R funding:

- City Council scheduled to approve MOU with Metro for the design of the Torrance Transit Park and Ride Regional Terminal.
- Received approval from SBCCOG to work with their consultant in packaging MOU submittal information to Metro for the intersection improvements of PCH & Hawthorne
- Received approval from SBCCOG to work with their consultant in packaging MOU submittal information to Metro for a coordinated study with Caltrans for improvements to the Crenshaw Blvd./182nd Street and I-405 Area.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	4. Proactive regional transportation coordination	Coordinate appropriate traffic management

: Appropriate traffic management through coordination and technology Indicator

Strategic Manager Semaan, Toufic

: Traffic management and mitigation technologies Measure

#### **Target Notes:**

Description	Target Type	Data Type	Dase	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Solutions Implemented	Cl	N	2009 Q4				8				4				5
			7	<b>\</b>			8				4				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: On a monthly basis, the community Development Department coordinates the Traffic Team meeting. The Team is comprised of members from the Community Development, Public Works, Police, and Fire departments, the City Manager's office, and an occasional guest from the City Attorney's office The team discusses traffic- related issues and coordinates solutions.

In 2009, the Traffic Team reviewed and responded to four traffic-related issues from the public. Subsequently, the City implemented solutions such as installation of signals, physical barriers, channelization, and parking management. To date in 2010, the Traffic Team is in the process of addressing eight traffic operation issues Citywide, with four additional implementation anticipated for 2011. Examples of applied traffic management include circulation along public roadways adjacent to the Rodium, parking intrusion from El Camino College into northeast Torrance, circulation concerns in the Southwood Sunray HOA and traffic signal installations along Rolling Hills Road.

Staff Report: 11/22/2011 - Council Item - Staff Report - 10A - Recommendation of the Community Development Director that City Council review and adopt a RESOLUTION approving the South Bay

Bicycle Master Plan.

# **Quarterly Update:**

# Q4 (10/01 - 12/31) 2011

City Council approved and adopted the South Bay Bicycle Master Plan (SBBMP).

The Traffic Commission finaled the Pedestrian Crosswalk Enhancement Audio/Tactile/In-Pavement Flashing Markers measures to be considered for enhancing visibility of marked crosswalks..

The Traffic Commission also developed a Guideline for Protected Permissive Left-Turn Signals installations in the City.

### Q3 (07/01 - 09/30) 2011

Final review of the South Bay Bicycle Master Plan (SBBMP) by the Traffic Team and Traffic Commission. The Traffic Commission forward to and recommended approval by the City Council .

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	5. Maintain a transportation system that is compatible with the residential community	Minimize use of residential streets for external traffic
	and residential community	2. Assess and implement appropriate traffic calming strategies

Indicator : Use of residential streets for external traffic

: Minimize cut-through traffic on residential streets Measure

**Strategic Manager** Mills, James Semaan, Toufic

Target Notes: 1. Develop an improvement strategy on a city-sector by city-sector basis
2. Implement non-capital improvements within 6 months of concurrence by the Traffic Commission
3. Program capital improvements into the 5-yr Capital Budget

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Non-capital Improvements - Number of city sector strategies developed	EN	N	2009 8	T				4 4		1		1				2
Non-capital Improvements - Number approved by Commission	Cl	N	2009 6	T				2 2		1		1				2
Non-capital Improvements - Number of Improvements made within 6-months of approval		N	6	TA				2 2		1		1 1				2
Non-capital Improvements - Dollars invested in improvements	Cl	N	2009 45,000	T				\$9,000 \$9,000		\$1,000		\$ 5,000 \$1,000				\$ 5,000
Capital Improvements - Number of City sector strategies developed	Cl	N	2009 8	T				0		0		0				0
Capital Improvements - Number of improvements made	Cl	N	2009 8	T				0 2		0		0				0
Capital Improvements - Dollars Budgeted in Capital Budget	Cl	N	2009 \$700,000	T				0		0		\$ 0 0				\$ 0

Capital Improvements -	Cl	N	2009 <b>T</b>		0		\$ 0		\$ 0
Dollars invested in			10700 000 A		0	0	0		
improvements			\$700,000 <b>7</b>						

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

# Narrative : Analysis and implementation integrated through the Traffic Team will include community and Traffic Commission meetings. Targets are annual and are reported accumulative for the year.

Traffic Team and Traffic Commission receive inquiries and concerns from residents regarding traffic issues and operations. As a result, staff identifies the City sector that will be impacted by addressing the concern through data collection and field observations. Staff would complete the analysis and implement appropriate solutions. Community meetings, including Traffic Commission Meetings, would be conducted.

Local roadway systems can be impacted by internal traffic generating attractions and generators such as neighborhood grade schools' traffic. They may also be impacted through external influences such as adjacent major roadways and intersections. Roadways that are impacted by roadway construction activities create additional delays that entice drivers to become creative in finding alternate routes, which may include intersecting neighborhood streets. In addition, intersections that may not be functioning properly or are congested may also impel drivers to seek alternate routes through local neighborhoods.

Staff Report: No Report attached

#### **Quarterly Update:**

#### Q4 (10/01 - 12/31) 2011

Council received a petition from residents concerning traffic along Gramercy between Sepulveda and Arlington. Torrance Police Traffic Division and Public Works Traffic Engineering working together with Traffic Team to conduct an investigation. Matter tentatively scheduled for Traffic Commission to consider findings at their regularly scheduled meeting of February 6, 2012.

During the second quarter of the year, staff reviewed neighborhood needs and concurred with their request to install stop signs at Cabrillo and Lincoln.

No other areas were identified for further analysis during 2011. Therefore no capital or non-capital improvements needing further consideration.

For the next update, staff will attach a City map outlining neighborhoods and City sectors that have been reviewed and analyzed for neighborhood traffic concerns.

### Q3 (07/01 - 09/30) 2011

No new changes.

Measure

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	5. Maintain a transportation system that is compatible with the residential community	3. Minimize impact of construction projects on/in residential areas

: Minimization of traffic and parking impacts on residential streets Indicator

Strategic Manager

: Impact to traffic and parking before and after start of long-term (longer than one calendar year) projects resulting in a significant impact\* on residential streets

Semaan, Toufic Mills, James

Target Notes: Less than significant impact on traffic flow and parking after start of construction

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Total number of long-term projects	Cl	N	<sup>2010</sup> 3				3		1		1				#
Percentage of projects with less than significant traffic impact	Cl	PS	17,4						100%		50% 100%				75%
Percentage of projects with less than significant parking impact	Cl	PS	1						100%		50% 100%				75%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: To minimize traffic impacts from long-term projects, staff can require/condition a contractor to conduct traffic counts 2-weeks before and after the project's start date. The counts can be compared to measure traffic impacts and subsequent modifications may be required of the developer. To minimize parking impacts during construction, contractors can be required to perform specific temporary mitigation before and after the start of right of way projects

The % target is to minimize the impact projects have on the residential streets. The projects may be City Capital Improvement Program projects or utility/developer/other public agency type of permitted projects. The objective is to minimize the impact of causing additional delays (as in alternate routes, lane closures, etc. . . ) and displacement of parking (as in equipment or material stored on the local street). Public Works Department has very strict conditions in the project specifications or permit conditions that do effectively minimize the noted impacts, but have not quantified these results. These measurements have to be considered in the context of relative impact. As an example, a 100% increase on a local street that has a pre-project traffic volume of 500 cars per day may appear to be significant by %, but is not significant by traffic volume because the street can accommodate over 1000 vpd without impeding traffic flow.

The goal would be to monitor and potentially require measurements that can quantify these results. The first two years serve as the test periods in which we hone our procedures and practices for us to achieve the goal of 100% reduction of significant impacts on the local streets.

Staff Report: No Report attached

# **Quarterly Update:**

# Q4 (10/01 - 12/31) 2011

The only long-term project currently underway is the Del Amo Extention Project. The project is in an isolated area with no pre-existing traffic flow or parking, resulting in no impacts.

# Q3 (07/01 - 09/30) 2011

The only long-term project currently underway is the Del Amo Extention Project. The project is in an isolated area with no pre-existing traffic flow or parking, resulting in no impacts.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	5. Maintain a transportation system that is compatible with the residential community	3. Minimize impact of construction projects on/in residential areas

Indicator: Torrance Transit detours to minimize impact of construction projects on/in residential areas

Strategic Manager
Mills, James

**Measure** : Create an "advance warning system" for passengers

Semaan, Toufic

Target Notes: NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Construction project detour/rerouting changes	CI	N	T												
% posted to stops and web w/in 3 hrs.	Cl	PC	T				20% 20%	8.75%	17.5%	27%	35% 28%				55%
% posted to bus head signs w/in 2 hrs. (bilingual)	CI	PC	T				20% 20%	8.75%	17.5%	27%	35% 28%				55%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : Dissemination of current up-to-date information to the public is crucial for our dedicated riders. Details about inconveniences such as detours and delays must be readily available and

posted in a timely manner.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Transit continues to utilize social networking tools, like "Twitter" and Facebook" to send out information to public regarding real-time information. As more and more individuals learn about this service/feature, notification of service is becoming more accessible (particularly to students). This may in fact contribute to the steady increase in ridership numbers and farebox recovery.

# Q3 (07/01 - 09/30) 2011

Improvement of website on-going in an effort to attract new ridership (focusing on Senior's and Students). Transit will continue utilizes social networking tools, like "Twitter" and Facebook" to send out information to public regarding real-time information.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	5. Maintain a transportation system that is compatible with the residential community	Look for opportunities to increase access to mass transit in our near residential areas and schools

: Improved access to Transit services Indicator

: Assess effectiveness of stop location and route schedules on a routine basis

**Strategic Manager** Mills, James Semaan, Toufic

#### **Target Notes:**

Measure

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Bus Stops Relocated per Public Survey: Complete Survey	CI	Q		T A			X No								Х	
Bus Stops Relocated per Public Survey: Stops moved	CI	N		T A											Х	
Route Schedule Revision per Line Analysis: Complete Line Analysis	Cl	Q		T A			X No	X No							Х	
Route Schedule Revision per Line Analysis: Bus Schedule revisions	Cl	N		T A											Х	

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: Transit is dedicated to enhancing or relocating stops (as needed) to provide the highest level of service, comfort, and safety for our transit patrons. Surveying the public on the effectiveness and convenience of stop locations and route schedules will allow Transit to tailor more attractive services.

NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

Transit staff has met with Public Works, and an effort to review and improve bus stops is currently underway. RFP to be re-released. All bus stops requiring repairs and maintenance will be addressed after completion of the RFP and this project. The RFP is in the process of being developed. The complete rebranding of the system bus stops will occur over the

next 12-24 months as funding becomes available.

# Q3 (07/01 - 09/30) 2011

Route and Schedule Revisions ongoing. Line 3 will be modified in the near future to compliment the Rapid Project. Lines 1 and 2 are currently under study for the late 2012 Regional Congestion Mitigation Demonstration Project (Express Lanes). Other lines will be examined and re-aligned as necessary.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
10. Traffic and Transportation	2. Provide a full range of transportation opportunities	6. Conduct a needs assessment and provide alternatives for individuals with special needs
	5. Maintain a transportation system that is compatible with the residential community	5. Explore provision of more local bus/shuttle routes and services
	and reduction definitionity	6. Explore transit destinations more attractive to young riders and seniors

: Senior, special needs, and young rider transportation alternatives Indicator

Strategic Manager Mills. James

: Increased ridership Measure

### **Target Notes:**

Description	Target Type	Data Type	Base		2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Line-By-Line Analysis to identify popular destinations	Cl	Q		T A									X		Yes	
Survey of targetes ridership to identify popular destinations	Cl	Q		T A			X No									
Identify routes and type of transit options	Cl	Q		T A			X Yes	X Yes	X Yes	X Yes					X	
Market rebranding/new look of Torrance Transit	Cl	Q		T A			X Yes	X Yes	X Yes	X Yes					X	
Ridership Increase of 1% by 2014: Senior/Disabled	Cl	PC	2009 Q4 9.0%	T A			9.5% 8.2%	9.5% 8.5%	9.5% 8.8%	9.5% 8.5%	9.5% 8.9%	9.5% 9.0%	9.5%	9.5%	9.5%	9.5%
Ridership Increase of 1% by 2014: Student	Cl	PC	2009 Q4 5.0%	T A			5.7% 5.2%	5.7% 5.3%	5.7% 6.34%	5.7% 6.2%	5.7% 6.0%	5.7% 6.0%	5.7%	5.7%	5.7%	5.7%

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative: The Line-by-Line Analysis specializes in identifying the needs of our ridership population and allows Transit to better tailor services to accommodate these needs. Their travel patterns as well as ridership clustering is revealed, identifying where transit needs to focus its efforts and services. The updated look for Torrance Transit, referred to as "re-branding", will create excitement and interest especially as the new hybrid buses replace the City's aging bus fleet. The City remains committed despite difficult economic times to fund \$1 million annually for its senior taxi and disabled dial-a-taxi programs. In FY 2009, 76,865 taxi trips were provided.

#### NOTE: QUARTERLY UPDATES REFLECT CUMULATIVE PROGRESS

Staff Report: No Report attached

**Quarterly Update:** 

# Q4 (10/01 - 12/31) 2011

Ridership levels for students and seniors remained consistent and strong this last quarter, with a slight increase/improvement since Q4 of 2010. Overall ridership and farebox return are also continuing to improve and establish new ridership numbers.

### Q3 (07/01 - 09/30) 2011

Ridership levels for students and seniors continue to remain stable or experience mild growth. With the extreme weather pattern of this time frame, fewer seniors elect to ride buses. However, student ridership numbers remain constant. Work continues on the Line-By-Line Analysis RFP.

Status: Active /Approved

Strategic Priority	Goal	Sub-Goal
4. Education, Diversity and Enrichment	Establish the City as a center of culture for the South     Bay	4. Enhance library resources and services

Indicator : Enhance library service/resources vis a vis Adult Literacy materials

Strategic Manager

Theyer, Hillary

Measure : Update of Adult Literacy Collection

Target Notes: Develop and implement a plan to upgrade Adult Literacy Materials and the Collection by June 30, 2010.

Materials Added measure indicates the percentage of the adult literacy collection that is "new" materials in each quarter. The goal is to annually refresh 5% of the overall collection with new

materials.

Description	Target Type	Data Type	Base	2010 Q1	2010 Q2	2010 Q3	2010 Q4	2011 Q1	2011 Q2	2011 Q3	2011 Q4	2012 Q1	2012 Q2	2012 Q3	2012 Q4
Materials added	CI	PS	2009 Q4 55	T A			5% 1%				5% 0%				5%
Develop plan to upgrade adult literacy materials collection	PA	Q	2011 Q3	T						X No	X Yes				

Legend: T Target | A Actual | CI Continuous Improvement | EN Extended Narrative | PA Policy Action | Q Quarter | N Numeric | PC Percent Current | PP Percent Prior | PS Percent Static | EN Extended Narrative

Narrative : The materials in the Adult Literacy Collection were purchased about 15 years ago and the original publisher is no longer in business. Working in partnership with the South Bay Literacy

Council, the Library received their input and ordered new materials.

Staff Report: No Report attached

**Quarterly Update:** 

Q4 (10/01 - 12/31) 2011

A plan for these materials has been developed.

Q3 (07/01 - 09/30) 2011

The Library updated the Collection Development Policy, and a plan for the Literacy materials is in progress.